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Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster III: regional offices, offices in support of political processes and other missions

Report of the Secretary-General

Addendum

Summary

The present report contains the proposed resource requirements for 2019 for nine special political missions grouped under the thematic cluster of regional offices, offices in support of political processes and other missions that emanate from the decisions of the Security Council.

The proposed resources for 2019 for special political missions grouped under the cluster amount to $302,315,000 (net of staff assessment).

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I. Financial overview

1. The proposed resources for 2019 for special political missions grouped under the cluster amount to $302,315,000 (net of staff assessment). Table 1 provides for a comparison between the proposed resources for 2019 and the requirements for 2018 as approved by the General Assembly.

Table 1
Resource requirements
(Thousands of United States dollars)

	2018			2019		Variance (2018–2019)	
Category of expenditure	Appropriation (1)	Estimated expenditures (2)	Estimated variance (3)=(2)-(1)	Total requirements (4)	Non-recurrent requirements (5)	Increase/ (decrease) (6)=(4)-(1)	Net requirements for 2019 (7)=(4)+(3)
United Nations Office for West Africa and the Sahel	14 224.8	13 897.6	(327.2)	12 891.3	17.2	(1 333.5)	12 564.1
United Nations Integrated Peacebuilding Office in Guinea-Bissau	17 854.1	19 493.9	1 639.8	17 052.5	181.5	(801.6)	18 692.3
United Nations Assistance Mission in Somalia	95 909.1	97 735.2	1 826.1	104 916.8	8 501.3	9 007.7	106 742.9
United Nations Regional Centre for Preventive Diplomacy for Central Asia	2 997.7	2 969.6	(28.1)	3 073.4	102.3	75.7	3 045.3
United Nations support for the Cameroon-Nigeria Mixed Commission	3 915.4	3 923.6	8.2	3 581.7	1.1	(333.7)	3 589.9
Office of the United Nations Special Coordinator for Lebanon	8 201.4	9 037.5	836.1	8 900.6	93.7	699.2	9 736.7
United Nations Regional Office for Central Africa	7 117.4	7 143.4	26.0	7 348.5	–	231.1	7 374.5
United Nations Support Mission in Libya	71 619.5	71 475.3	(144.2)	78 154.8	454.9	6 535.3	78 010.6
United Nations Verification Mission in Colombia	70 717.6	68 301.8	(2 415.8)	66 395.4	385.4	(4 322.2)	63 979.6
Total	**292 557.0**	**293 977.9**	**1 420.9**	**302 315.0**	**9 737.4**	**9 758.0**	**303 735.9**

II. Special political missions

A. United Nations Office for West Africa and the Sahel

($12,891,300)

Background, mandate and objective

2. On 29 December 2016, the Security Council extended the mandate of the United Nations Office for West Africa and the Sahel (UNOWAS) until 31 December 2019 (see S/2016/1129). In 2017, the Council entrusted UNOWAS with additional responsibilities relating to the implementation of the United Nations integrated strategy for the Sahel (see S/PRST/2017/2) and the permanent secretariat of the Group of Five for the Sahel (G-5 Sahel) (see Council resolution 2391 (2017)). In its resolution 2349 (2017), the Council called upon relevant United Nations entities, including UNOWAS, to redouble their support for Governments, as well as subregional and regional organizations, to address the impact of Boko Haram on the

peace and stability of the Lake Chad basin region. Following the drawdown of the United Nations Operation in Côte d'Ivoire (UNOCI) and the United Nations Mission in Liberia (UNMIL) in June 2017 and March 2018, respectively, UNOWAS was tasked to make available its good offices, as necessary, to the Governments of Côte d'Ivoire and Liberia, as well as to the United Nations resident coordinators in both countries (see S/PRST/2017/8 and S/PRST/2018/8).

3. UNOWAS is responsible for: (a) monitoring political developments in West Africa and the Sahel and carrying out good offices and special assignments on behalf of the Secretary-General to assist in peacebuilding, sustaining peace efforts and enhancing subregional capacities for conflict prevention and mediation in countries of West Africa and the Sahel; (b) enhancing subregional capacities to address cross-border and cross-cutting threats to peace and security in West Africa and the Sahel, in particular election-related instability and challenges related to security sector reform, transnational organized crime, illicit trafficking, terrorism and violent extremism; (c) supporting the implementation of the United Nations integrated strategy for the Sahel and the coordination of international and regional engagements in the Sahel; and (d) promoting good governance and respect for the rule of law, human rights and the mainstreaming of gender into conflict prevention and management initiatives in West Africa and the Sahel.

Cooperation with other entities

4. UNOWAS continues its active partnership with the Economic Community of West African States (ECOWAS), the African Union, the Lake Chad Basin Commission, the G-5 Sahel, the Gulf of Guinea Commission and the Mano River Union aimed at: developing and harmonizing regional capacities for conflict prevention, conflict resolution and peacebuilding; advancing the promotion of good governance and respect for human rights; advancing the promotion of gender and the participation of youth in democratic processes; and supporting regional responses to address cross-border threats to peace and security, including transnational organized crime, illicit trafficking, radicalization, violent extremism and terrorism. UNOWAS also continues to collaborate with regional and subregional partners as part of its good offices functions, including through joint high-level missions as well as technical assessment and fact-finding missions.

5. To address the multifaceted challenges facing the region, UNOWAS continues to promote synergies, particularly on regional aspects, with United Nations entities, including agencies, funds and programmes (the Office of the United Nations High Commissioner for Human Rights (OHCHR), the Office for the Coordination of Humanitarian Affairs, the Peacebuilding Support Office, the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), the United Nations Office on Drugs and Crime (UNODC), the United Nations Population Fund (UNFPA), the United Nations Children's Fund (UNICEF) and the United Nations Development Programme (UNDP)) and other regional and international partners. UNOWAS closely collaborates with United Nations missions in the region (the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) and the United Nations Integrated Peacebuilding Office in Guinea-Bissau (UNIOGBIS)).

6. Coordination with United Nations entities continues within the framework of the United Nations integrated strategy for the Sahel. UNOWAS engagement remains consistent with the priorities of the strategy, with a focus on cross-border threats to peace and security and efforts to counter radicalization. During 2017 and 2018, UNOWAS, in close coordination with national and regional stakeholders, contributed to efforts by the United Nations system, led by the Deputy Secretary-General, to recalibrate the strategy and develop a support plan for the Sahel. The United Nations system also works together in the context of the strategy to support the efforts of

regional and subregional organizations in the Sahel, in particular the African Union, ECOWAS and the G-5 Sahel.

7. UNOWAS continues to work with the United Nations Regional Office for Central Africa (UNOCA) on issues affecting West and Central Africa, including the threats posed by Boko Haram, conflicts related to pastoralism, piracy and maritime security in the Gulf of Guinea. The Office works closely with the resident coordinators in its mission area, with a focus on the sustaining peace agenda. In that context, UNOWAS further strengthened its coordination with UNDP and the Peacebuilding Support Office for targeted interventions.

8. In 2019, UNOWAS will continue to chair and provide secretariat support for the meetings of the high-level policy committee on the implementation of the West Africa Coast Initiative, a joint programme with the Department of Political and Peacebuilding Affairs, the Department of Peace Operations, UNODC and the International Criminal Police Organization (INTERPOL) aimed at providing capacity-building at the national and subregional levels in the areas of law enforcement, forensics and border management, and in efforts to address money-laundering and strengthen criminal justice institutions.

9. UNOWAS continues to provide the Cameroon-Nigeria Mixed Commission with administrative and logistical support as well as cost-sharing arrangements. It also contributes to the Global and Regional Service Centres with respect to procurement-related activities under the comprehensive operational mission procurement and acquisition support service. UNOWAS continues to share a fixed-wing aircraft with the Commission and UNIOGBIS for travel within the region. UNOWAS receives premises in Dakar free of charge from the host Government.

Performance information for 2018

10. The year 2018 was marked by efforts to consolidate democracy and stability in West Africa and the Sahel, including through the peaceful resolution of electoral-related tensions in Sierra Leone; regional initiatives to promote political dialogue in Togo; the reactivation of the peace architecture in Nigeria ahead of the electoral cycle in 2019; the provision of continuous support towards sustaining peace in Burkina Faso and the Gambia; and other efforts in a number of other West African countries, including Benin, Guinea and the Niger, to introduce political reforms. While some headway was made in the fight against terrorism and violent extremism, the security situation in West Africa and the Sahel remained fragile. Despite progress made in regional efforts against Boko Haram, the Lake Chad basin continued to face a serious humanitarian crisis and a development deficit. In addition, the spread of instability from Mali into north-eastern Burkina Faso and western Niger remained a serious source of concern despite regional efforts to halt the violence. Terrorist activities and cross-border criminality, in particular piracy and the trafficking of drugs, arms and human beings, continued to pose additional threats to the stability of the region. During a visit to Mali on 29 and 30 May, the Secretary-General took stock of the situation and raised awareness about the crisis in the Sahel. The visit closely followed the discussions by the Security Council on the operationalization of the Joint Force of the G-5 Sahel on 23 May.

11. The Special Representative of the Secretary-General for West Africa and the Sahel, in collaboration with regional and international partners, continued to support efforts to sustain peace in a number of countries in the region, including by promoting and supporting inclusive national political dialogues, constitutional and democratic reforms and transparent and peaceful electoral processes.

12. The Special Representative also undertook a number of joint mediation missions with ECOWAS, including to Guinea and Sierra Leone. In his capacity as the High-

level Representative for Nigeria, he remained actively engaged with all relevant stakeholders in the country in several areas, including with regard to stabilization and early recovery efforts for the Lake Chad basin and the revitalization of the National Peace Committee of Nigeria.

13. UNOWAS continued to work with the United Nations system in West Africa and the Sahel to support the efforts of regional and subregional organizations, namely, the African Union, ECOWAS, the Lake Chad Basin Commission, the G-5 Sahel, the Gulf of Guinea Commission and the Mano River Union, to promote peace, stability and good governance, enhance regional capacities to address cross-cutting threats to peace and security and address longer-term structural challenges such as regional insecurity and the risk of election-related violence.

14. In coordination with national Governments, the Lake Chad Basin Commission, United Nations entities and multilateral partners, UNOWAS participated in various meetings on the regional response to the challenges faced by the Lake Chad basin. On 28 February, the Special Representative took part in the International Conference on Lake Chad in Abuja. He returned to Nigeria to support the first meeting of Governors of regions affected by Boko Haram on 8 and 9 May in Maiduguri. UNOWAS contributed to the preparation of the joint summit of the Economic Community of Central African States (ECCAS) and ECOWAS on 30 and 31 July in Lomé, in accordance with Security Council resolution 2349 (2017) on peace, security, radicalism and violent extremism in West and Central Africa.

15. Also in 2018, UNOWAS finalized a study on pastoralism and security in West Africa and the Sahel and discussed the findings with ECOWAS, research institutes and United Nations entities with a view to promoting joint analysis and approaches to tackle the emerging threat. Further to the fifty-second ordinary session of the Authority of Heads and Governments of ECOWAS in December 2017, UNOWAS was invited to support the ECOWAS Commission in the development of a regional action plan on transhumance. In addition, from 24 to 26 April, UNOWAS participated in an ECOWAS meeting of ministers and experts on conflicts between herders and farmers in West Africa which recommended, among other things, the revitalization and implementation of existing ECOWAS transhumance and free-movement protocols.

16. In close coordination with the United Nations system in West Africa, including United Nations resident coordinators, agencies, funds and programmes and external partners, UNOWAS helped to advance the implementation of the United Nations integrated strategy for the Sahel. Two strategy steering committee meetings were organized in 2018 to discuss the United Nations Support Plan for the Sahel and the implementation of the strategy. UNOWAS also participated in meetings of the Heads of State and Ministers for Religious Affairs of the G-5 Sahel. The Office, including through its liaison cell in Nouakchott, also focused on building the capacity of the countries of the G-5 Sahel to support their efforts to prevent violent extremism and to establish early warning and threat analysis mechanisms. UNOWAS continues to provide technical support to the G-5 Sahel Cell for the Prevention of Radicalization and Violent Extremism and the elaboration of a study on community indicators of violent extremism. UNOWAS also strengthened coordination and the exchange of information among the G-5 Sahel, regional entities and the United Nations system. In 2018, UNOWAS organized two meetings between United Nations entities and the G-5 Sahel secretariat, on 29 January in Nouakchott and on 13 March in N'Djamena, respectively, to refine the framework for programmatic cooperation between the United Nations and the G-5 Sahel and to ensure synergies between the G-5 Sahel Priority Investment Programme and the United Nations Support Plan for the Sahel. On 14 and 15 March, UNOWAS and the African Union Mission for Mali and the Sahel supported Chadian authorities in organizing a meeting of the Ministerial Coordination Platform for the Sahel. UNOWAS also supported the G-5 Sahel in

enhancing coordination with the United Nations system and facilitated contacts with the Office of Counter-Terrorism, which contributed to the implementation of the Integrated Assistance for Countering Terrorism Initiative, funded and implemented by the Office of Counter-Terrorism in coordination with UNOWAS, in the G-5 Sahel countries.

17. With regard to security sector reform processes, during 2018, in coordination with the Department of Peacekeeping Operations, UNOWAS provided technical expertise to ECOWAS in the implementation of its policy framework on security sector reform and governance, with a view to developing a coordinated approach to security sector reform in the region. In addition, UNOWAS supported national stakeholders in Burkina Faso, the Gambia and Guinea in advancing their national security sector processes through the provision of technical advice.

18. In terms of gender mainstreaming in conflict prevention initiatives, UNOWAS continued to build partnerships with UN-Women, ECOWAS, the Mano River Union, the G-5 Sahel, United Nations peacekeeping missions in the region and national Governments to incorporate gender and youth perspectives into conflict prevention and conflict management initiatives, as called for by the Security Council in resolution 1325 (2000) and its subsequent resolutions on women and peace and security, as well as in its resolution 2250 (2015) on youth, peace and security. UNOWAS continued to develop a mentoring programme to enhance the participation of youth in subregional efforts for peace and security and worked closely with women's groups in Cabo Verde, Chad and Togo in that regard.

19. In coordination with UN-Women, UNOWAS provided secretariat support for and hosted six thematic exchanges of the Working Group on Women, Youth, Peace and Security in West Africa and the Sahel, a platform established in 2009 to exchange information on, coordinate and harmonize the actions of various stakeholders in the implementation of Security Council resolution 1325 (2000) and subsequent relevant Council resolutions. UNOWAS and ECOWAS also co-hosted a high-level event on women, violence and terrorism in West Africa and the Sahel. The participants adopted the "Dakar Call for Action", in which they recommended, inter alia, that the States and Governments of West Africa and the Sahel take effective measures to systematically involve women in all initiatives aimed at preventing violent extremism and countering terrorism. In coordination with UN-Women, UNOWAS also continued to support the G-5 Sahel women's platform established in 2015 and develop links between that platform and the broader Working Group on Women, Youth, Peace and Security in West Africa and the Sahel.

20. UNOWAS continued to advocate for the mainstreaming of human rights, governance and the rule of law into political and electoral processes. It pursued efforts to raise the awareness of national institutions, regional organizations and civil society organizations about the nexus between human rights, the rule of law and peace and security. In addition, it continued to foster partnership and collaboration with regional and national human rights institutions, civil society organizations and United Nations agencies to promote a culture of human rights, the rule of law, governance and peace and security. UNOWAS, in cooperation with OHCHR, organized a regional consultation from 12 to 14 April 2018 in Dakar to enhance the role of national human rights institutions in electoral and political reform processes. In September, UNOWAS, in collaboration with UNDP and OHCHR, organized a regional conference on impunity in Niamey. UNOWAS also continued to support the secretariat of the NGO Forum, based in Banjul, which facilitates consultations between non-governmental organizations prior to the ordinary sessions of the African Commission on Human and Peoples' Rights. Furthermore, UNOWAS has continued to raise awareness on good governance and political rights through the organization of regional discussions,

bringing together regional institutions, national authorities, civil society organizations, academic institutions and practitioners.

21. UNOWAS continued its media outreach with respect to its mandate and activities and increased efforts to build and maintain media relations, particularly in response to political and security developments in the region. It collaborated closely with local, regional and international media and maintained communications tools such as social media and a quarterly magazine.

Planning assumptions for 2019

22. A number of elections will take place in 2019, including presidential elections in Senegal and neighbouring Mauritania in February and June, respectively, while Benin is expected to hold legislative elections as well. Against a backdrop of multiple security threats and intense debates about national unity, the political environment in Nigeria will be dominated by the presidential, legislative and subnational elections scheduled for early 2019. National stakeholders in Nigeria, with support from the United Nations, are planning to strengthen the peace architecture in the country through the revitalization of the National Peace Committee. In a number of other countries throughout the subregion, constitutional review processes will continue.

23. It is anticipated that the demand for good offices and support for regional initiatives to address crises and cross-border challenges in West Africa and the Sahel will remain high and require the continuous attention of the United Nations. In 2019, UNOWAS will ensure the continuity of the Special Representative's engagement in countries of West Africa and the Sahel to prevent conflict, mobilize international support for addressing its causes and consolidate peacebuilding and political stability. UNOWAS will continue to utilize its analytical, early warning, advocacy and convening capabilities to mobilize State and non-State regional actors to consolidate democratic gains and mitigate threats to peace and stability. Given the projections for 2019, there will be a critical need to prevent crises and violence, consolidate democratic gains in post-electoral contexts and strengthen regional capacities to address the security situation in the Sahel and the Lake Chad basin region.

24. UNOWAS will continue to support the implementation of the United Nations integrated strategy for the Sahel in close collaboration with the United Nations system and regional organizations. In line with the relevant statement by the President of the Security Council (S/PRST/2017/2), UNOWAS will further advance the objectives of the strategy in 2019, in collaboration with the Special Adviser to the Secretary-General for the Sahel. UNOWAS will maintain close collaboration with MINUSMA, UNIOGBIS and UNOCA to monitor regional developments and undertake joint efforts to stabilize conflict-prone areas and address border control issues.

25. In line with its mandate and its mission concept, the strategic objectives for UNOWAS in 2019 will focus on the following:

(a) Monitoring political developments in West Africa and the Sahel, carrying out good offices and special assignments on behalf of the Secretary-General and enhancing national and subregional capacities for conflict prevention, early warning, peacebuilding and stability;

(b) Advocating for enhanced subregional capacities to address cross-border and cross-cutting threats to peace and security in West Africa and the Sahel, in particular election-related instability and challenges related to security sector reform, transnational organized crime, illicit trafficking, violent extremism and terrorism;

(c) Supporting the implementation of the United Nations integrated strategy for the Sahel and the coordination of international and regional engagements in the Sahel;

(d) Promoting good governance and respect for the rule of law, human rights and the mainstreaming of gender in conflict prevention and conflict resolution through advocacy and advisory initiatives in West Africa and the Sahel, in close collaboration with subregional partners and civil society and national stakeholders.

26. The objective, expected accomplishments, indicators of achievement and performance measures for UNOWAS are set out below.

Table 2
Objective, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To contribute to the maintenance of peace and security in West Africa and the Sahel, including by supporting the implementation of the United Nations integrated strategy for the Sahel

			Performance measures			
Expected accomplishment	*Indicators of achievement*		*2019*	*2018*	*2017*	*2016*
(a) Increased good offices and mediation efforts, improved regional early warning and analysis	(i) Number of joint early warning and fact-finding missions with ECOWAS or the Mano River Union to West African countries	Target	10	10	6	4
		Estimate		8	6	4
		Actual			6	4
	(ii) Number of good offices and mediation activities with ECOWAS and regional partners for conflict prevention in West Africa	Target	8	8	4	4
		Estimate		6	4	4
		Actual			6	4

Outputs

- 3 electoral needs assessment missions in coordination with the Department of Political and Peacebuilding Affairs to countries holding elections in 2019 and 2020
- 1 conference on regional, political and security developments
- 2 thematic exchanges with think tanks, academia and other partners on regional, political and security developments

			Performance measures			
Expected accomplishment	*Indicators of achievement*		*2019*	*2018*	*2017*	*2016*
(b) Enhanced national and subregional capacities for conflict prevention, stability, peacebuilding, improved governance and respect for the rule of law in West Africa and the Sahel	(i) The ECOWAS Mediation Facilitation Division is operational, with a West Africa roster of mediation experts	Target	Yes	Yes	Yes	
		Estimate		Yes	Yes	Yes
		Actual			Yes	Yes
	(ii) Number of sustaining peace initiatives in West Africa and the Sahel supported by UNOWAS	Target	2	2		
		Estimate		2	2	
		Actual			2	
	(iii) Number of security sector reform processes in West African countries supported by UNOWAS	Target	3	3	2	
		Estimate		3	3	2
		Actual			3	2
	(iv) Number of regional initiatives promoting human rights and the rule of law	Target	14	14	14	
		Estimate		10	10	10
		Actual			10	10

Outputs

- 4 technical/advisory missions in support of the annual conference of the ECOWAS Electoral Commission Network
- 2 technical/advisory missions in support of the ECOWAS Mediation Facilitation Division
- 1 annual conference with regional actors on peacebuilding and conflict prevention
- 2 comprehensive assessment missions on sustaining peace in Burkina Faso and the Gambia

- 4 regional workshops organized in consultation with regional institutions that address the promotion of human rights with civil society organizations, national human rights institutions and human rights practitioners
- 1 study on the threats posed by statelessness to peace and security in West Africa and the Sahel
- 1 training session for civil society networks on human rights, governance and the rule of law

Expected accomplishment	*Indicators of achievement*		*Performance measures*			
			2019	*2018*	*2017*	*2016*
(c) Enhanced regional and subregional capacities to address cross-border and cross-cutting threats to peace, security and stability, in particular transnational organized crime, illicit trafficking, violent extremism and terrorism, as well as to address governance and resilience challenges	(i) Number of initiatives in support of the ECOWAS regional action plan to combat drug trafficking in West Africa	Target	1	1	1	
		Estimate		1	1	1
		Actual			1	1
	(ii) Number of transnational crime units established and operationalized in West Africa	Target	5	5	5	
		Estimate		4	4	4
		Actual			4	3
	(iii) Number of decisions adopted at the Summit of Heads of State and Government on Maritime Safety and Security in the Gulf of Guinea that are implemented	Target	2	2	1	
		Estimate		1	1	1
		Actual			1	1
	(iv) Number of outcome documents of consultative meetings with Governments of the Sahel aimed at validating and reviewing progress of regional governance, security and resilience projects of the United Nations integrated strategy for the Sahel	Target	1	1	1	
		Estimate		1	1	1
		Actual			1	–
	(v) Number of meetings enhancing coherence of the efforts of international actors in the Sahel by the Ministerial Coordination Platform and the informal international contact group of partners on the Sahel	Target	6	6	6	
		Estimate		8	4	4
		Actual			4	2
	(vi) Number of initiatives in support of the G-5 Sahel regional cooperation mechanism on security	Target	3	3		
		Estimate		2	2	
		Actual			1	1

Outputs

- 1 statutory meeting of the policy committee of the West Africa Coast Initiative
- 1 assessment of illicit migration and trafficking in West Africa and the Sahel, in coordination with the International Organization for Migration, UNODC and other partners
- 3 regional workshops with United Nations entities and other partners to harmonize regional frameworks to address socioeconomic conditions and counter violent extremism in West Africa and the Sahel
- 2 statutory meetings of the United Nations integrated strategy for the Sahel Steering Committee
- 3 consultations between UNOWAS, MINUSMA and the G-5 Sahel on Mali and the Sahel
- 2 capacity-building sessions for the G-5 Sahel Cell for the Prevention of Radicalization and Violent Extremism and its national satellite units
- 1 annual report on violent extremism in the Sahel based on a review of the Niamey Declaration

Expected accomplishment	*Indicators of achievement*		*Performance measures*			
			2019	*2018*	*2017*	*2016*
(d) Improved gender mainstreaming in conflict prevention and conflict resolution in West Africa and the Sahel and the mobilization of United Nations entities and other partners for the execution of gender-related national and regional projects in the framework of the United Nations integrated strategy for the Sahel	(i) Number of participants in high-level political and electoral processes in West Africa and the Sahel	Target	200	150	110	70
		Estimate		150	110	70
		Actual			110	70
	(ii) Number of countries where women and youth are involved in negotiation and mediation initiatives	Target	10	8	6	4
		Estimate		8	6	4
		Actual			6	4
	(iii) Number of gender-related national and regional projects implemented by United Nations agencies and other partners in the framework of United Nations integrated strategy for the Sahel	Target	1	1	4	
		Estimate		1	1	1
		Actual			1	1

Outputs

- 2019 Open Day on Women, Peace and Security in West Africa and the Sahel
- 1 issue paper on best practices and lessons learned with regard to the involvement of women and youth in peace processes in West Africa and the Sahel
- 1 report on women's political participation in West Africa and the Sahel
- 1 mentoring programme for youth participants in the subregional effort for peace and security

External factors

27. The objectives would be achieved on the assumption that: (a) there will be no new conflicts or crises affecting the economic, political and social well-being of individual countries or the subregion that would bring about a shift in priorities and focus of attention, and national and regional mechanisms would continue efforts in support of peaceful and credible elections; (b) the Heads of State and Government of West Africa, ECOWAS, the Lake Chad Basin Commission, the Mano River Union, the African Union and the G-5 Sahel demonstrate the commitment to mobilize resources to address challenges to peace and stability and show the political will to provide the means to ensure that regional peace and security are operationalized; (c) the ECOWAS early warning mechanism and other regional conflict prevention instruments are operational; (d) peacebuilding efforts, including in post-electoral contexts as well as in countries that were affected by the Ebola virus, continue; and (e) there is strong political commitment on the part of Member States and regional organizations to work with the United Nations on the recalibrated United Nations integrated strategy for the Sahel and sufficient resources are mobilized to ensure its full implementation.

Resource requirements (regular budget)

Table 3
Financial resources
(Thousands of United States dollars)

	2018			2019		Variance (2018-2019)	
Category of expenditure	Appropriation (1)	Estimated expenditures (2)	Estimated variance (3)=(2)-(1)	Total requirements (4)	Non-recurrent requirements (5)	Increase (decrease) (6)=(4)-(1)	Net requirements for 2019 (7)=(4)-(3)
Military and police personnel costs	164.3	144.0	(20.3)	139.3	–	(25.0)	119.0
Civilian personnel costs	7 416.2	8 431.0	1 014.8	7 632.2	–	216.0	8 647.0
Operational costs	6 644.3	5 322.6	(1 321.7)	5 119.8	17.2	(1 524.5)	3 798.1
Total (net of staff assessment)	**14 224.8**	**13 897.6**	**(327.2)**	**12 891.3**	**17.2**	**(1 333.5)**	**12 564.1**

Table 4
Positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Security Services	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2018	1	1	–	2	7	13	7	–	31	7	–	38	6	19	–	63
Proposed 2019 (1 January 2019)	1	1	–	2	7	13	7	–	31	7	–	38	6	19	–	63
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed 2019 (1 July 2019)	1	1	–	2	7	13	7	–	31	7	–	38	6	18	–	62
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	(1)	–	(1)

28. The anticipated unencumbered balance in 2018 is attributable mainly to: (a) the lower-than-budgeted requirements for air transportation as a result of the renegotiated contract for rental and operations for the UNOWAS air assets in December 2017; and (b) the lower mission subsistence allowance rate for military advisers of $175 per day compared with the budgeted rate of $200 per day. The unencumbered balance is partly offset by increased requirements under civilian personnel owing to the higher common staff costs resulting from the separation and installation entitlement of new international personnel, and the actual lower-than-budgeted vacancy rate for national positions of 0 per cent compared with the approved vacancy rate of 5 per cent; and additional requirements for facilities and infrastructure, including the renovation and alteration of the office building.

29. The estimated requirements for 2019 amount to $12,891,300 (net of staff assessment) and comprise requirements for 2 military advisers ($139,300); salaries and common staff costs ($7,632,200) for the staffing complement of 38 international positions (1 Under-Secretary-General, 1 Assistant Secretary-General, 2 D-1, 7 P-5, 13 P-4, 7 P-3 and 7 Field Service), 24 national positions (6 National Professional Officer and 18 Local level) for 12 months and 1 Local level position for 6 months, as shown in table 4. That amount also covers operational requirements ($5,119,800), comprising the services of consultants ($256,900), official travel ($1,040,300),

facilities and infrastructure ($375,500), ground transportation ($89,600), air transportation ($2,369,600), communications and information technology ($694,700) and other supplies, services and equipment ($293,200).

30. The Regional Service Centre in Entebbe, Uganda, currently provides a full range of transactional support services for its core client missions, which includes only six special political missions. UNOWAS is one of the special political missions that is not yet supported by the Regional Service Centre. In anticipation of the approval and implementation of a global service delivery model, it is proposed that the Regional Service Centre expand its full-service coverage to all special political missions based in Africa, including UNOWAS, UNIOGBIS, the Cameroon-Nigeria Mixed Commission and the United Nations Support Mission in Libya (UNSMIL), as at 1 July 2019. Therefore, based on the client personnel levels and taking into consideration the scalability model currently applied to Regional Service Centre client missions, it is proposed that the position of one Finance and Budget Assistant (Local level) in UNOWAS be abolished effective 1 July 2019.

31. The variance (decrease) between the proposed resources for 2019 and the 2018 approved budget is attributable mainly to: (a) the reduced requirements for air operations owing to the renegotiated contract in December 2017; (b) the reduced requirements for consultants owing to the mission utilizing its in-house capacities; (c) a lower mission subsistence allowance rate for military advisers ($200 per day in 2018 compared with $175 per day in 2019). The decrease is partly offset by the increased requirements for civilian personnel reflecting the provision at the actual step in grade of current incumbent(s), and the ratio of actual common staff cost expenditures to actual salaries for international and national staff.

Extrabudgetary resources

32. In 2018, UNOWAS supported, using the extrabudgetary resources available to it: (a) political transitions in the region ($171,700); (b) the involvement of young women and men in peace processes in West Africa and the Sahel ($110,000); and (c) the Ministerial Coordination Platform for the Sahel ($122,500).

33. In 2019, UNOWAS will continue to explore the possibility of receiving additional extrabudgetary contributions from the Department of Political and Peacebuilding Affairs and other partners to support its work in the region. For 2019, extrabudgetary resources in the amount of approximately $300,000 are expected.

B. United Nations Integrated Peacebuilding Office in Guinea-Bissau

($17,052,500)

Background, mandate and objectives

34. UNIOGBIS was established by the Security Council in its resolution 1876 (2009). Subsequently, the Council extended the UNIOGBIS mandate in its resolutions 1949 (2010), 2030 (2011), 2092 (2013), 2103 (2013), 2157 (2014), 2186 (2014), 2203 (2015), 2267 (2016) and 2343 (2017). In its resolution 2404 (2018), the Council revised and further extended the mandate of UNIOGBIS for a period of 12 months, from 1 March 2018 to 28 February 2019.

35. In its resolution 2404 (2018), the Security Council called for UNIOGBIS to implement the recommendations of the strategic review mission of December 2016 in order to refocus its existing efforts towards political capacities in support of the good offices of the Special Representative of the Secretary-General and streamline the mission's management structure, and encouraged the mission to operate in a more effective and efficient manner.

36. Specifically, the Security Council requested that UNIOGBIS:

(a) Support the full implementation of the Conakry Agreement on the Implementation of the ECOWAS Road Map for the Resolution of the Political Crisis in Guinea-Bissau and facilitate an inclusive political dialogue and national reconciliation process, strengthening democratic governance, particularly with regard to the implementation of necessary and urgent reforms;

(b) Support, through its good offices, the electoral process to ensure inclusive, free and credible legislative elections in 2018 within the legally mandated time frame;

(c) Provide support, including through technical assistance, to national authorities with regard to expediting and completing the review of the Constitution of Guinea-Bissau.

37. The Security Council also affirmed that, in addition to the above-mentioned priorities, UNIOGBIS and the Special Representative should continue to assist, coordinate and lead international efforts to ensure lasting peace and stability in Guinea Bissau, including by:

(a) Providing support to the Government of Guinea-Bissau to strengthen democratic institutions and enhance the capacity of State organs to function effectively and constitutionally;

(b) Assisting the national authorities and stakeholders in the promotion and protection of human rights and undertaking human rights monitoring and reporting activities;

(c) Providing strategic and technical advice and support to the Government of Guinea-Bissau to combat drug trafficking and transnational organized crime, in close cooperation with UNODC;

(d) Providing support to the Government of Guinea-Bissau with regard to incorporating a gender perspective into peacebuilding, in line with Council resolutions 1325 (2000), 1820 (2008) and 2242 (2015), and the implementation of the country's national action plan on gender, in order to ensure the involvement, representation and participation of women at all levels by, inter alia, providing gender advisers;

(e) Supporting the Government of Guinea-Bissau, in close cooperation with the Peacebuilding Commission, with the mobilization, harmonization and coordination of international assistance (namely from the African Union, ECOWAS, the Community of Portuguese-speaking Countries and the European Union), for the organization of democratic elections.

38. A significant change to the UNIOGBIS mandate was the decision of the Security Council in resolution 2404 (2018) to remove tasks related to rule of law and security institutions from the mandate of the mission that had been contained in paragraphs 2 (c) and (d) and 3 (b) of the previous resolution 2343 (2017). The deleted tasks had been a part of all preceding mandates of UNIOGBIS, and served as the main basis of the mission's rule of law and security institutions component.

Cooperation with other entities

39. As an integrated mission, UNIOGBIS is mandated to cooperate and collaborate with partners, including the United Nations country team, the Peacebuilding Support Office and the Peacebuilding Commission, as well as with key bilateral and multilateral partners (the African Union, the Community of Portuguese-speaking Countries, ECOWAS and the European Union), to achieve the full implementation of the priorities set out by the Security Council in resolution 2404 (2018).

40. Cooperation with the United Nations and other entities will comprise the following: (a) collaboration with Headquarters departments and relevant inter-agency task forces on the mandate of UNIOGBIS; (b) cooperation with UNOWAS in political and administrative/logistics areas, including on cross-cutting issues such as drug trafficking and transnational organized crime and, under a cost-sharing arrangement, on aviation support; (c) the exchange of information, including best practices and lessons learned on peace operations, with the United Nations missions in the region engaged in the West Africa Coast Initiative and the Inter-Governmental Action Group against Money Laundering in West Africa initiative; (d) collaboration with UNODC and other United Nations and bilateral and multilateral partners on stepping up support to criminal justice and the fight against drug trafficking and transnational organized crime in Guinea-Bissau; (e) collaboration with national and international partners to promote and sustain human security in Guinea-Bissau; (f) sustained cooperation with the country team to ensure a coherent joint approach, especially on the rule of law, gender mainstreaming, human rights and democratic governance; (g) the conduct of gender mainstreaming activities in cooperation with UN-Women and other field-based United Nations entities in the region; (h) undertaking human rights activities in cooperation with OHCHR; and (i) the alignment of administrative support structures and processes with the global field support strategy for effective service delivery and shared services/common services (medical, security and communications) with the United Nations country team.

Performance information for 2018

41. In 2018, UNIOGBIS, through the good offices of the Special Representative, contributed to the achievement of a breakthrough in the political stalemate in the form of a negotiated agreement with regard to the country's protracted political and institutional crisis. Significantly, the President of Guinea-Bissau, during an extraordinary summit of the ECOWAS Authority of Heads of State and Government in Lomé on 14 April, agreed to appoint a "consensus" Prime Minister after consulting with political factions. The President also announced that legislative elections would take place on 18 November. Following those announcements, the National Assembly reconvened after a hiatus of almost three years.

42. UNIOGBIS has supported the evolution of the national political process by convening and assisting national consultation efforts aimed at promoting dialogue and strengthening the capacities of a critical mass of State, civil society and political actors. In that context, UNIOGBIS supported the Organizing Commission of the National Conference through countrywide consultations with more than 3,000 participants, with the aim of reaching a shared understanding of the causes of the country's political conflict and institutional instability. With support from UNIOGBIS, the Organizing Commission's recommendations were published in a report entitled "In the name of peace". In addition, the Organizing Commission's report will serve as a reference for the country's reconciliation process. In parallel, UNIOGBIS organized a workshop for 100 representatives from civil society and political parties to exchange views on inclusive political dialogue and national reconciliation and strengthen their capacities as agents for change.

43. UNIOGBIS continued to support national efforts to prepare the ground for the implementation of urgent institutional reforms stipulated in the Conakry Agreement by identifying a cadre of national experts to undertake technical work for the revision of State laws and the Constitution. UNIOGBIS worked with the Institute for Security Studies (ISS-Africa) to facilitate a two-day workshop with 40 national experts to develop concrete proposals for the reform of the Constitution, electoral laws and the framework law on political parties, and wider reforms of the justice, defence and security sectors.

44. In preparation for the elections to be held in November 2018, UNIOGBIS worked with UNDP on the development of an election assistance project for Guinea-Bissau. The project, endorsed by the Special Representative, the UNDP representative and the Government in February 2018, provides a package of technical assistance to the electoral bodies so they can update maps and voter registration and conduct polls within the constitutionally mandated time frame for legislative elections. UNIOGBIS also assisted UNDP with the mobilization of resources for the project and coordinated the efforts of other international partners through the regular convening of steering committee meetings on elections.

45. UNIOGBIS maintained regional and international engagement on the political situation in Guinea-Bissau, in partnership with the group of five international partners based in Guinea-Bissau (the African Union, ECOWAS, the Community of Portuguese-speaking Countries, the European Union and the United Nations). As a result, four ECOWAS ministerial missions were deployed to Bissau, between 18 January and 24 April 2018, to ascertain the level of implementation of the Conakry Agreement and report back to ECOWAS Heads of State. Besides providing logistical support to those ECOWAS missions, UNIOGBIS also facilitated several consultations by international partners with national stakeholders and regional leaders, and between national political actors, aimed at resolving the political impasse, in accordance with the Conakry Agreement.

46. In 2018, UNIOGBIS increased its activities with regard to countering drug trafficking and transnational organized crime. UNIOGBIS assisted in strengthening border-crossing management capacities at three border-crossing points and facilitated the sensitization of border guards to drug trafficking, trafficking of persons and transnational organized crime. In partnership with the Kofi Annan International Peacekeeping Training Centre, UNIOGBIS delivered "training of trainers" sessions for 20 officers, comprising 5 members of the United Nations police and 15 personnel from national law enforcement agencies. The training was designed to enhance national capacities for handling electoral violence and countering drug trafficking and transnational organized crime. UNIOGBIS also trained 112 law enforcement personnel (Public Order Police, Judicial Police and National Guards) on criminal intelligence collection and investigation techniques, enhancing their capacity to counter drug trafficking and transnational organized crime issues. In 2018, the national Airport Communication Project (AIRCOP) team at Bissau's international airport made arrests in connection with eight separate instances of drug trafficking. Overall, UNODC reported 113 cases of drug trafficking detention, of which 70 cases were investigated by the law enforcement authorities of Guinea-Bissau.

47. UNIOGBIS promoted cooperation and vital information-sharing between law enforcement institutions under the leadership of the Policing and Internal Security Coordination Group and identified key national and international legislation on countering drug trafficking and transnational organized crime for review and updating. UNIOGBIS provided technical assistance to an interministerial team, under the leadership of the Prime Minister, that developed and approved a legal and policy framework to improve law enforcement control over the country's maritime security in order to combat drug trafficking and organized crime. UNIOGBIS also assisted the Government with developing a national strategic security plan for police and internal security institutions, which is being operationalized.

48. In support of justice system reform, as recommended by the High-level National Justice Forum in 2017, UNIOGBIS supported the training of 40 prosecutors on investigation techniques, including on corruption, transnational organized crime, drug trafficking, trafficking in persons and environmental crimes, using partnership funding from the Brazilian Cooperation Agency.

49. UNIOGBIS conducted community awareness-raising campaigns on the prevention of sexual and gender-based violence and established a toll-free number and call centre project to support victims of gender-based crimes in Guinea-Bissau.

50. UNIOGBIS monitored, assessed and reported on human rights violations in the country and formulated recommendations to relevant stakeholders, drawing attention to the right of women and youth to participate in public affairs and the rights to freedom of association and peaceful assembly and against excessive use of force by the police. The mission also observed trials, monitored selected cases and assessed the country's compliance with human rights standards on justice administration. Furthermore, it monitored civilian, military and police detention facilities and made recommendations that contributed to a decrease in cases of arbitrary detention in facilities supervised by the Public Order Police.

51. UNIOGBIS revived the working group on human rights, which provided a platform for the coordinated implementation of key policies, including the human rights due diligence policy, as well as the mainstreaming of human rights into the 2030 Agenda for Sustainable Development. In addition, it contributed to formalizing the National Network of Human Rights Defenders as a key advocacy tool and early warning mechanism. Some 175 technicians, including 58 women from the National Electoral Commission and the Technical Office for Electoral Processes Support, received training on incorporating human rights promotion and protection into electoral processes.

52. UNIOGBIS continued to facilitate the empowerment and promotion of women's participation in national politics, including with regard to the design of solutions to the country's political stalemate. UNIOGBIS provided strategic and technical advice and support to the process leading to the creation, on 5 April 2018, of the Women's Council, an inclusive group of women aimed at promoting women's participation in national peacebuilding, reconciliation and political processes. Composed of 25 women from civil society, political parties and the private sector from Bissau and the regions, the Council emanated from the former Women's Facilitation Group, which had succeeded in resuming direct dialogue between the primary actors involved in the political and institutional crisis in July 2017.

53. On 25 May 2018, with technical and financial support from UNIOGBIS through the Peacebuilding Fund, the Women's Council organized the first National Forum of Women and Girls for Peace. The event brought together approximately 800 women from across the country to make concrete recommendations to political stakeholders on issues affecting the consolidation of peace in Guinea-Bissau. In preparation for the event, the Council held a series of smaller conferences in all regions of the country to disseminate messages on the need for social cohesion and gather the views of women and youth on the impact of the political and institutional crisis on their lives. Those views were presented at the Forum to representatives of the Government, including the Prime Minister and Members of Parliament and representatives from the United Nations and international partners. The process of consultations and preparations for the event contributed to legitimizing the Women's Council as a nationally developed peacebuilding network and to bringing the voices of women and youth from across the country to the decision makers in the capital.

54. With continued support from UNIOGBIS, on 7 June the Women's Council adopted the outcome document of the regional conferences and the National Forum of Women and Girls for Peace. The document set out the agreed modalities of the Council's engagement in both a national round table, to be organized by the Government to produce an inclusive stability pact, and in the promotion of women's participation in the upcoming legislative elections. UNIOGBIS also trained a total of

140 uniformed personnel, including 45 women, on women's rights and gender equality in Bissau and in the regions.

55. UNIOGBIS supported the Special Representative's good offices by raising public awareness on the mission's peace consolidation priorities, including the implementation of the Conakry Agreement. The media mobilized for public awareness campaigns, including 9 interactive radio programmes (in the Bissau-Guinean creole language and in Portuguese); a series of community outreach campaigns; 36 press releases; 30 website postings; and 222 social media posts. More than 110,000 people were reached in Guinea-Bissau and among the diaspora. Using the Peacebuilding Fund, UNIOGBIS supported the holding of a congress for journalists, the annual meeting of the national community radio network and the preparation of a report on the harmonization of media laws, and advocated for the improved regulation of the media sector in order to boost its independence. The Information and Strategic Communication Unit of UNIOGBIS will also support public awareness with regard to the holding of free and fair legislative elections throughout 2018.

56. For the period from June to December 2018, UNIOGBIS will: (a) hold regional and international consultations during which the Special Representative will advocate for the full implementation of the Conakry Agreement and for support to legislative elections, including resource mobilization initiatives; (b) support the efforts of national stakeholders to increase women's representation and political participation in the legislative elections, continue its support for the organization of a national dialogue conference and facilitate a nationwide campaign to promote citizens' participation in democratic governance and collaborative leadership among the executive, legislative and judiciary branches of the Government; (c) provide technical support to the National Institute of Educational Development to institutionalize human rights education in primary education, and engage in the elaboration, publication, dissemination and effective use of human rights guidance on elections; and (d) provide human rights capacity-building training for key actors involved in electoral processes and launch two human rights reports, including on the right to political participation.

57. In spite of the mission's accomplishments and anticipated outputs mentioned above, some expected activities might not be achieved by the end of 2018, if the continuing political and institutional crisis escalates. The provision of support to the national authorities in expediting the completion of the constitutional review continues to be a major challenge, and is likely to be postponed to 2019. The mission is taking all possible steps to advance the Government's stated commitment to conduct legislative elections on 18 November 2018. The timely remittance of donor support for the UNDP elections project is crucial.

Planning assumptions for 2019

58. A new momentum for peace and national engagement was generated by the breakthrough achieved following the mediation efforts led by ECOWAS, in coordination with the group of five international partners based in Guinea-Bissau. However, many challenges still lie ahead, and the new political consensus remains fragile. Achieving political rapprochement remains a challenging task after three years of political polarization and parliamentary dysfunction. In particular, there is still the need to make good on implementing key elements of the road map for peace envisaged in the Conakry Agreement, which was originally signed in 2016 and is unlikely to succeed before the end of 2018 given the current electoral context. The fundamental causes of instability as identified in the Agreement would therefore need to be addressed in 2019, and the reforms envisioned for that purpose conducted at that time.

59. In that context, the mission's activities under the leadership of the Special Representative in Guinea-Bissau will remain critical. A continued high-level presence by UNIOGBIS and visible engagement in priority mandated tasks should be supported by a bottom-up, peacebuilding approach to strengthening communities, promoting resilience and reducing the risk of relapse into a political and security crisis. To that end, the mission's role will be to include civil society, particularly women's and youth organizations, in the national discussion to support the advancement of the national dialogue on reform. Going forward, the convening power of the United Nations will be indispensable to bringing regional ECOWAS initiatives to fruition and for building cohesive international coalitions in support of Guinea-Bissau.

60. UNIOGBIS, through the Special Representative's good offices and ancillary political facilitation capacities, will continue to mobilize and coordinate national, regional and international efforts to prevent another cycle of political and institutional crisis following the legislative elections. UNIOGBIS will prioritize support for the holding of inclusive, free and credible legislative elections within the legally mandated time frame and the holding of presidential elections in 2019. The mission will also continue providing support, including through technical assistance to national authorities, with regard to expediting and completing the review of the country's Constitution, and facilitate an inclusive political dialogue and national reconciliation process through the round table and stability pact processes.

61. UNIOGBIS and the country team will conduct projects to strengthen democratic governance and the implementation of necessary urgent reforms, including in the social and economic spheres, and work with the national authorities and civil society stakeholders to promote and protect human rights and the empowerment of women and the most vulnerable. UNIOGBIS and the country team will also continue to incorporate a gender perspective into peacebuilding, in line with Security Council resolutions 1325 (2000) and 1820 (2008). Finally, the mission will enter a new phase in its efforts to provide strategic and technical advice and support to the Government of Guinea-Bissau to combat drug trafficking and transnational organized crime, in close cooperation with UNODC and other regional actors.

62. Following the removal of tasks related to the rule of law and security institutions from the mission's mandate, and the maintenance of tasks related to countering drug trafficking and transnational organized crime, referred to by the Security Council in resolutions 2343 (2017) and 2404 (2018) as providing strategic and technical advice and support to the Government to combat drug trafficking and transnational organized crime, in close cooperation with UNODC, a new unit on countering drug trafficking and transnational organized crime is being established to implement the above-mentioned tasks. In the context of an internal recalibration process led by the Deputy Special Representative of the Secretary-General/Resident Coordinator, a review of the Rule of Law and Security Institutions Section and staff profiles was carried out. In the light of that review, it is proposed that the positions in that Section be redeployed to, and new positions be established in, the new unit. The unit would provide strategic and technical advice and support to the Government of Guinea-Bissau with regard to countering drug trafficking and transnational organized crime, in close cooperation with UNODC, in accordance with Council resolution 2404 (2018). In addition, in support of the legislative and presidential elections, and as requested in paragraphs 3 (b) and 8 of resolution 2404 (2018), the proposed additional positions would allow UNIOGBIS to provide technical advice to the national authorities and support them in organizing the elections, which is a key element of the Conakry Agreement and one of the key priorities contained in resolution 2404 (2018).

63. Also in accordance with Security Council resolution 2404 (2018), the Secretary-General is expected to submit his assessment of the mission, including options for a possible reconfiguration of the United Nations presence in the country and the reprioritization of tasks. That report will be submitted in November 2018, and the Council is expected to decide in February 2019 on the suggested options, when the renewal of the mandate of UNIOGBIS will be under consideration. In the event that the Council requests a reconfiguration of UNIOGBIS, a new or revised budget would be proposed.

64. The objective, expected accomplishments, indicators of achievement and performance measures for UNIOGBIS are set out below.

Table 5
Objective, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To contribute to the achievement of a politically stable, secure and socially and economically prosperous environment in Guinea-Bissau

			Performance measures			
Expected accomplishments	*Indicators of achievement*	*Year*	*2019*	*2018*	*2017*	*2016*
(a) Improved governance, coordination, partnerships and capabilities of national State institutions to combat drug trafficking and transnational organized crime	(i) Number of strategic analyses and reports, including statistics, concluded by national authorities and civil society on drug trafficking and transnational organized crime issues	Target	6			
		Estimate				
		Actual				
	(ii) Percentage of drug trafficking and organized crime cases investigated, including drug trafficking, trafficking in persons and other illegal trafficking, and falsification of documents used at border posts (air, land and maritime) followed up throughout the criminal justice chain	Target	50	30	12	–
		Estimate		30	30	–
		Actual			30	25
	(iii) Number of legal, policy and strategic frameworks, including on professional standards and civilian oversight, developed or revised, and strategic decisions made to strengthen governance, cooperation and partnerships in criminal justice and security areas, to combat drug trafficking and transnational organized crime	Target	10	2	6	6
		Estimate		2	4	4
		Actual			2	3
(b) Enhanced national human rights capacity for the protection and promotion of respect for human rights and gender equality in Guinea-Bissau	(i) Number of recommendations of the universal periodic review implemented and reported in preparation for the next review, scheduled in 2019	Target	15	10	30	40
		Estimate		12	30	20
		Actual			30	19
	(ii) Number of human rights abuses, including cases of sexual and gender-based violence and early and forced marriage, reported by community members and human rights defenders to law enforcement authorities	Target	70	50	90	100
		Estimate		70	90	60
		Actual			96	103

	(iii) Number of judicial cases dealt with in compliance with the international standards on human rights in the administration of justice	Target	4	2	8	7
		Estimate		3	6	5
		Actual			5	3
	(iv) Number of key laws and policies related to human rights protection revised to conform national laws to international standards	Target	4	2	2	5
		Estimate		2	2	2
		Actual			2	1
	(v) Decrease in the percentage of prisoners in arbitrary and prolonged detention	Target	30	20	25	
		Estimate		37	25	40
		Actual			40	40
	(vi) Number of reports submitted by the Government to the United Nations and regional treaty bodies on the status of implementation of ratified treaties	Target	2	1	6	
		Estimate		1	8	4
		Actual			–	–
(c) Enhanced inclusive political dialogue and national reconciliation in Guinea-Bissau	(i) Organization of the National Conference on the theme "Towards the consolidation of peace and development"	Target	1	1	1	1
		Estimate		3	–	–
		Actual			–	–
	(ii) Number of concluding documents of women's groups and civil society organizations transmitted to the Organizing Commission for the National Conference and the Conference itself	Target	2	1	3	6
		Estimate		–	2	3
		Actual			–	1
(d) Strengthened democratic institutions and State organs for the maintenance of constitutional order and democratic governance	(i) Number of public forums with parliamentarians to enhance constituency outreach of Members of Parliament and citizen political participation	Target	12	9	3	8
		Estimate		2	2	2
		Actual			–	1
	(ii) Number of gender-responsive laws adopted	Target	3	3	3	4
		Estimate		1	–	3
		Actual			–	–
(e) Enhanced coordination among international partners for a coherent approach on political and resource mobilization issues	(i) Number of joint communiqués issued by international partners on common responses to the political situation in Guinea-Bissau	Target	4	3	12	12
		Estimate		2	6	12
		Actual			5	1
	(ii) Number of P5 forum (the Community of Portuguese-speaking Countries, ECOWAS, the African Union, the United Nations and the European Union) meetings in Bissau	Target	12	10	12	
		Estimate		12	12	12
		Actual			12	11
	(iii) Number of meetings of the International Contact Group on Guinea-Bissau	Target	2	1	2	2
		Estimate		1	1	1
		Actual			1	1
(f) Enhanced ability of the Government to promote and		Target	2	1	1	
		Estimate	–	1	2	1

implement the United Nations Partnership Framework 2016–2020 and programmes on development, peace and stability	(i) Number of steering committee meetings of the United Nations Partnership Framework	Actual			2	1
	(ii) Number of meetings of the strategic United Nations Partnership Framework policy group	Target	6	4	4	–
		Estimate		3	4	3
		Actual			3	2
	(iii) Number of approved joint annual workplans for the implementation of the United Nations Partnership Framework	Target	6	4	4	–
		Estimate		4	4	4
		Actual			4	2
(g) Population of Guinea-Bissau and other relevant audiences are informed, aware and engaged in the implementation of the United Nations mandate	(i) Percentage of the population aware of the United Nations presence and mandate	Target	85	80	70	70
		Estimate		80	70	40
		Actual			55	30
	(ii) Number of people who participate in the community outreach programme, including representatives of civil society organizations, journalists and media owners	Target	6 000	5 000	6 000	5 800
		Estimate		5 000	5 000	3 000
		Actual			3 000	3 000
	(iii) Number of people with access to the United Nations printed newsletter and other United Nations publications on citizen participation	Target	30 000	20 000	20 000	14 000
		Estimate		20 000	12 000	14 000
		Actual			20 000	9 000
	(iv) Number of likes on UNIOGBIS Facebook page indicating increased awareness of reforms by the Bissau-Guinean diaspora	Target	6 000	3 500	2 000	1 000
		Estimate		6 000	2 000	1 000
		Actual			3 500	2 807
	(v) Number of functioning consultative local community councils set up by the community	Target	40	38	38	–
		Estimate		38	38	–
		Actual			–	–

Outputs

- Support for the development of reform blueprints by the Government, as outlined in the Conakry Agreement, notably in the areas of: (a) good governance; (b) the Constitution; (c) the electoral law; (d) the legal framework on political parties; and (e) the reform of the security, defence and justice sectors (5)
- Promotion of a nationwide campaign for citizen participation in democratic governance and democratic culture (1)
- Strategic advice in partnership with UNODC on strengthening the governance of Guinea-Bissau law enforcement institutional capabilities, enabling them to effectively plan, analyse, investigate and prosecute drug trafficking and transnational organized crime (1)
- Strategic advice in partnership with UNODC on the development and implementation of a comprehensive Guinea-Bissau national action plan for preventing and combating drug trafficking and transnational organized crime, including corruption, money laundering and all forms of illicit trafficking (1)
- The use of diverse information channels, notably radio, television and social media, to inform and increase the awareness and engagement of the population of Guinea-Bissau and other relevant audiences in the implementation of United Nations efforts in the country (2)
- Community outreach meetings in remote areas on electoral processes and national reconciliation (4)
- Coordinated, countrywide human rights activities in partnership with United Nations agencies and the Government, including towards implementation of key policies (4)
- Timely human rights monitoring and reporting activities, with a specific focus on human rights in electoral processes, and the integration of human rights advocacy into the good offices of the Special Representative (1)
- Strengthened technical capacity of the Women's Council to promote women's participation in the country's peace process (1)

- Development of a process for an integrated transition strategy for the United Nations in Guinea-Bissau, reflecting in particular a strengthening of the United Nations country team in the area of governance (1)
- Monthly meetings of the elections steering committee and joint secretariat support with UNDP for the presidential elections (6)
- Support for the work of a commission for constitutional review of the National Assembly, including through: (a) the organization of a technical retreat on reform proposals; (b) the development of an independent annotated reading of the Constitution; and (c) the drafting of technical documents outlining legal options and a road map for review of the Constitution (3)

External factors

65. UNIOGBIS is expected to attain its objectives, provided that: (a) political tensions and disagreements between national institutions and political actors do not escalate and political parties are engaged in implementing national priorities; (b) the armed forces remain subordinate to the civilian authorities and all parties are committed to respecting the rule of law; (c) national and local stakeholders remain committed to peacebuilding; (d) international partners are engaged to provide financial, technical and political support to the peacebuilding and post-electoral reform programmes; and (e) the regional environment remains stable, and there is no spillover from violent extremism, terrorism or transnational organized crime.

Resource requirements (regular budget)

Table 6
Financial resources
(Thousands of United States dollars)

	2018			2019		Variance (2018–2019)	
Category of expenditure	*Appropriation* (1)	*Estimated expenditures* (2)	*Estimated variance* (3)=(2)-(1)	*Total requirements* (4)	*Non-recurrent requirements* (5)	*Increase (decrease)* (6)=(4)-(1)	*Net requirements for 2019* (7)=(4)+(5)
Military and police personnel costs	685.7	628.0	(57.7)	84.8	–	(600.9)	27.1
Civilian personnel costs	11 894.7	14 014.2	2 119.5	12 002.0	–	107.3	14 121.5
Operational costs	5 273.7	4 851.7	(422.0)	4 965.7	181.5	(308.0)	4 543.7
Total (net of staff assessment)	**17 854.1**	**19 493.9**	**1 639.8**	**17 052.5**	**181.5**	**(801.6)**	**18 692.3**

Table 7
Positions

	Professional and higher categories									*General Service and related categories*		*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Services*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2018	1	–	1	3	6	15	9	–	**35**	28	–	**63**	26	42	11	**142**
Proposed 2019 (1 January 2019)	1	–	1	2	6	12	9	–	**31**	27	–	**58**	25	42	11	**136**
Change	–	–	–	**(1)**	–	**(3)**	–	–	**(4)**	**(1)**	–	**(5)**	**(1)**	–	–	**(6)**
Proposed 2019 (1 July 2019)	1	–	1	2	6	12	8	–	**30**	27	–	**57**	25	42	11	**135**
Change	–	–	–	**(1)**	–	**(3)**	**(1)**	–	**(5)**	**(1)**	–	**(6)**	**(1)**	–	–	**(7)**

66. The projected overexpenditure in 2018 reflects mainly the additional requirements under the civilian personnel category owing to the lower actual vacancy rate of 5 per cent for international staff compared with the 18 per cent vacancy rate approved in 2018, the lower actual vacancy rate of 4 per cent for National Professional Officers compared with the approved vacancy rate of 11 per cent and the temporary establishment of four electoral positions to support the legislative elections in Guinea-Bissau. The overexpenditure is partly offset by: (a) reduced requirements for operational costs owing to lower rental and operation costs for fixed-wing aircraft; and (b) the decrease in requirements for military and police personnel costs owing to the non-recruitment of one military observer and a higher actual vacancy rate of 8 per cent compared with the approved vacancy rate of 5 per cent in 2018 under the United Nations police category.

67. The proposed resources for 2019 for UNIOGBIS amount to $17,052,500 (net of staff assessment) and would provide for 1 military observer ($84,800); salaries and common staff costs ($12,002,000) for 57 international positions for 12 months, 1 international position for 6 months and 67 national positions as shown in table 7; and operational costs ($4,965,700) comprising consultants ($198,200), official travel ($716,000), facilities and infrastructure ($1,230,400), ground transportation ($220,400), air transportation ($725,400), marine operations ($27,400), communications and information technology ($1,253,200), medical services ($192,100) and other supplies, services and equipment ($492,600).

68. For 2019, the proposed net staffing changes include:

(a) The abolishment of 21 positions (1 D-1, 2 P-5, 4 P-4, 4 P-3, 1 Field Service, 6 National Professional Officer and 3 United Nations Volunteer), including:

(i) Twenty positions from the former Rule of Law and Security Institutions Section: a Chief of Service (D-1), a Senior Police Adviser (P-5), a Senior Security Sector Reform Officer (P-5), a Rule of Law Officer (P-4), three Security Sector Reform Officers (P-4), two United Nations Police/Reform Officers (P-3), a Rule of Law Officer (P-3), an Administrative Assistant (Field Service), six National Professional Officers, a Security Sector Reform Officer-Defence Sector (United Nations Volunteer) and two Rule of Law Officers (United Nations Volunteer);

(ii) One position of Finance Officer (P-3). The Regional Service Centre in Entebbe currently provides a full range of transactional support services for its core client missions, which includes only six special political missions. UNIOGBIS is one of the special political missions that is not yet supported by the Centre. In anticipation of the approval and implementation of a global service delivery model, it is proposed that the Regional Service Centre expand its full-service coverage to all special political missions based in Africa, including UNOWAS, UNIOGBIS, the Cameroon-Nigeria Mixed Commission and UNSMIL, as at 1 July 2019. Therefore, based on the client personnel levels and taking into consideration the scalability model currently applied to the client missions of the Centre, it is proposed that one position of Finance Officer (P-3) in UNIOGBIS be abolished effective 1 July 2019;

(b) The redeployment of two positions: a Judicial Affairs Officer (P-4) and an Administrative Assistant (Local level) from the Rule of Law and Security Institutions Section to a new unit on countering drug trafficking and transnational organized crime;

(c) The establishment of 14 positions (2 P-5, 1 P-4, 3 P-3, 5 National Professional Officer and 3 United Nations Volunteer), including:

(i) Ten positions in the new unit on countering drug trafficking and transnational organized crime: a Chief of Section (P-5), a Crime Prevention and Criminal Justice Officer (P-4), three Drug Control and Crime Prevention Officers (P-3), a Crime Prevention and Criminal Justice Officer (National Professional Officer), a Drug Control and Crime Prevention Officer (National Professional Officer), a Judicial Affairs Officer (National Professional Officer), an Associate Drug Control and Crime Prevention Officer (National Professional Officer) and an Associate Crime Prevention and Criminal Justice Officer (National Professional Officer);

(ii) Four positions in the Political Affairs Section: a Senior Electoral Adviser (P-5) and three United Nations Volunteers.

69. The variance (decrease) between the proposed resources for 2019 and the approved level for 2018 is attributable mainly to: (a) the removal of provisions for 1 Military Observer and 13 United Nations Police Advisers; (b) reduced requirements under operational costs owing to reductions in rental and operation costs for the shared fixed-wing aircraft; and (c) the removal of provisions for training, workshops and substantive activities related to the rule of law and security sector reform in line with the revised mission mandate contained in Security Council resolution 2404 (2018). The decreases would be partly offset by increased requirements for civilian personnel mainly owing to the lower vacancy rate of 5 per cent for international staff compared with the approved vacancy rate of 18 per cent, and the lower vacancy rate of 4 per cent for National Professional Officers compared with the approved vacancy rate of 11 per cent in 2018.

Extrabudgetary resources

70. In 2018, UNIOGBIS received a total of $1,176,400 in extrabudgetary funding, including: (a) $1,126,400 from the Peacebuilding Fund to support political dialogue and national reconciliation in Guinea-Bissau and to boost the media sector to promote greater peace and stability in Guinea-Bissau; and (b) $50,000 from OHCHR for specific activities related to human rights protection and promotion, and the monitoring of human rights prioritized by OHCHR.

71. In 2019, extrabudgetary resources in the amount of $532,800 are expected from the Peacebuilding Fund and OHCHR in support of the same activities.

C. United Nations Assistance Mission in Somalia

($104,916,800)

Background, mandate and objective

72. The United Nations Assistance Mission in Somalia (UNSOM) was established on 3 June 2013 by Security Council resolution 2102 (2013). The UNSOM mandate was subsequently renewed by Council resolutions 2158 (2014), 2221 (2015), 2232 (2015), 2275 (2016) and 2358 (2017). In its resolution 2408 (2018), the Council decided to extend the mandate of UNSOM until 31 March 2019.

73. Established to support the efforts of the Federal Government of Somalia and federal member states aimed at peace and reconciliation in the country, the mandate of UNSOM includes: (a) the provision of good offices to the Federal Government on the peace and reconciliation process; (b) the provision of strategic policy advice on peacebuilding and State-building, including on (i) governance, including public financial management; (ii) security sector reform, the rule of law, the disengagement of combatants, disarmament, demobilization and reintegration, maritime security and mine action; and (iii) the development of a federal system, including review of the

Provisional Federal Constitution and preparations for one-person, one-vote elections in 2020/21; (c) assistance to the Federal Government on coordinating international donor support; and (d) the capacity-building of the Federal Government on human rights, women's empowerment and child protection issues, including through monitoring and reporting on, and helping to prevent, human rights violations.

74. With the support of UNSOM, the Federal Government continued to make progress in strengthening federalism and advancing the State-building agenda in 2018, despite formidable challenges. The holding of a national constitutional convention in May and the progress towards agreement on the country's electoral system in June paved the way towards one-person, one-vote elections in 2020/21, a major milestone for which preparations will intensify in 2019 with nationwide voter registration and the deployment of the National Independent Electoral Commission in the regions. The peace agreement between the Galmudug Interim Administration and Ahlu Sunna Wal Jama'a in December 2017 has also created the conditions, albeit fragile, to enable UNSOM to open its regional office in Dhuusamarreeb in Galmudug, the only federal member state currently without UNSOM presence. While the security situation remains fragile across the country as a result of continuing threats posed by Al-Shabaab as well as simmering local conflicts, the Somalis have made a strong commitment to build security institutions to take over primary security responsibilities from the African Union Mission in Somalia (AMISOM), including by developing a transition plan, with support from all international partners, that provides for a strategic framework for the security transition in the coming years.

75. In view of the above, in its resolution 2408 (2018), the Security Council requested that UNSOM continue to strengthen further and maintain its presence in the federal member states, including in Galmudug and its administrative capital Dhuusamarreeb, in order to provide strategic advice on preparations for the 2020/21 elections. The Council underscored the importance of the Mission's support to the Federal Government with a focus on the National Independent Electoral Commission at the national and subnational level, and requested that the Mission implement its mandate in an integrated manner, including with regard to youth. In so doing, UNSOM will continue to optimize resource utilization and streamline internal procedures by removing redundancies and developing resilience through joint operational planning with the United Nations Support Office in Somalia (UNSOS) and the United Nations country team. UNSOM will operate with more agility, mobility and flexibility, ensuring greater movement throughout the country without compromising staff security and safety.

Cooperation with other entities

76. UNSOM has continued its efforts to advance integration and cooperation with other entities within the United Nations system, with a view towards enhancing and accelerating the delivery of results in Somalia. Coordination mechanisms have been established to ensure the alignment of strategic priorities, including the Senior Management Group (the Heads of UNSOM, UNSOS and the United Nations country team), which serves as the integrated United Nations senior leadership decision-making body, and the Somalia Operational Management Team (the UNSOM Chief of Staff, the UNSOS Director, a Principal Security Adviser from the Department of Safety and Security and the Deputy Heads of various United Nations agencies), which coordinates at the administrative and operational levels.

77. Joint programmes between UNSOM and the United Nations country team are developed and implemented to advance peacebuilding and State-building goals that require the expertise of multiple parts of the United Nations system. The global focal point arrangement has served as the United Nations platform for joint planning and programme implementation to support Somali police, justice and corrections.

Integrated teams are utilized in the areas of electoral support, constitutional support and gender. Electoral support in preparation for the 2020/21 elections will also be coordinated closely with UNSOS in view of the required logistical support.

78. UNSOM continues to work closely with AMISOM to ensure the alignment of strategic priorities and operational efforts, including through the Senior Leadership Coordination Forum, which brings together the Heads of UNSOM, UNSOS and AMISOM. In 2018, two joint efforts were undertaken by the United Nations and the African Union on AMISOM financing and on a review of AMISOM. In addition, the United Nations-AMISOM joint working group on the human rights due diligence policy and a human rights due diligence policy task force (comprising United Nations entities that deliver support to AMISOM and the Somali National Army) met regularly to discuss human rights issues with implications for the human rights due diligence policy.

79. UNSOM continues to support the Comprehensive Approach to Security Executive Group, which subsumed the previous "S6" (an informal group of principal financial investors in the Somali security sector), and serves as a platform to coordinate the international community and Somalis on the issue of security. The Executive Group focuses on: (a) the provision of support to AMISOM; (b) the provision of support to Somali security sector institutions; (c) community recovery and the extension of State authority/accountability; and (d) preventing and countering violent extremism. Following the adoption by the Federal Government of a transition plan in March 2018, that comprehensive approach to security will be employed to implement the plan's respective phases and priorities.

80. UNSOM continues to co-chair monthly forums for the United Nations country teams, the Federal Government, AMISOM and other key stakeholders on support for key communications initiatives, including responses to droughts and floods and information on the electoral process and planned activities for United Nations-sponsored events. UNSOM provides strong hands-on support for other United Nations agencies, funds and programmes, particularly those with a small or irregular footprint in Somalia.

81. UNSOS performs the mission support function for UNSOM, including its regional offices that are outside the AMISOM area of operations in "Somaliland" and Puntland. Following Security Council resolution 2245 (2015), a quantifiable compact was established between the UNSOM Special Representative of the Secretary-General and the Head of UNSOS to ensure that UNSOS support is consistent with the UNSOM mandate and strategic priorities.

Performance information for 2018

82. UNSOM supported the Federal Government of Somalia in shaping and implementing a comprehensive three-year Somali road map on inclusive politics, which includes: (a) the provision of sound political analysis, expertise and facilitation to advance inclusive State-building processes; (b) strengthening federalism; and (c) advancing constitutional review and reconciliation. UNSOM supported the formulation of an effective cooperation framework on an inclusive constitutional review process through national and regional consultations that led to increased cooperation among the constitutional bodies and the emergence of a consensus on the review process. Support was also provided to the Federal Government to develop a national reconciliation framework and to implement Somali-led initiatives for inclusive and human-rights based resolutions to internal conflicts, in coordination with key partners. In Gaalkacyo, where coordinated support was provided, the situation remained relatively peaceful and included increased interactions and dialogue.

83. Continued support was provided to the National Independent Electoral Commission for the preparation of the 2020/21 elections, in line with Security Council resolution 2408 (2018) and the Commission's five-year strategic plan, through strategic and technical advice, as well as capacity-building. The support focused on providing adequate support to the expansion of the work of the Commission at both the national and subnational level and to the voter registration operation planned for 2019. UNSOM continued to provide strategic advice and technical support to the Ministry of Interior, Federal Affairs and Reconciliation on the drafting of an electoral law and on reaching an agreement on the future system of representation in Somalia.

84. Following the security conference in Mogadishu in December 2017, UNSOM supported the Federal Government in developing a transition plan for Somali institutions in which they would gradually assume security responsibilities from AMISOM. The planning for a multiphased implementation of the transition plan, coordinated in accordance with the comprehensive approach to security developed by the Comprehensive Approach to Security Executive Group, has begun for three priority locations. Building on Security Council resolution 2408 (2018), in which the Council requested UNSOM to accelerate a comprehensive approach to security implementation, the secretariat of the Executive Group has begun to facilitate more effective coordination of national and international stakeholders in support of the transition plan and with regard to implementing the national security architecture, including through the development and maintenance of a reporting system across all components of the comprehensive approach to security.

85. To facilitate the conditions-based transfer of security responsibilities to the Somali security forces, UNSOM supported the Federal Government in undertaking an operational readiness assessment of the Somali National Army and police and regional forces. In line with the agreement on national security architecture, UNSOM has begun providing support to Somali counterparts with regard to the development of a strategy to rightsize the security forces and supported the integration of Puntland forces into the national army. UNSOM also supported the National Maritime Coordination Committee with strengthening coordination and the implementation of the maritime resource and security strategy. In concert with the European Union Capacity-Building Mission in Somalia, UNSOM supported the maritime operational readiness assessment and developed an options paper on coastguard functions to facilitate decision-making on Somali maritime security forces. UNSOM also helped develop a comprehensive weapons and ammunition management system and supported government capacity to respond to explosive hazards.

86. Coordination under the global focal point arrangement continued and a new framework on the joint rule of law was developed and adopted that includes three joint programmes on police, justice and corrections. UNSOM supported the drafting of a joint police programme, which provides coordinated donor support to the state and federal police to implement the new policing model. Following the political agreement on the justice and corrections model in January 2018, UNSOM facilitated dialogue between the Federal Government and federal member states and provided strategic and technical advice aimed at promoting agreement on the technical elements of the model. UNSOM also provided advice on and support for the drafting of legislation on the organization of the judiciary and the establishment of an Attorney General's office.

87. UNSOM provided strategic advice and coordination support to the National Programme for the Treatment and Handling of Disengaged Combatants to rehabilitate and reintegrate low-risk disengaged Al-Shabaab combatants. That approach has facilitated collaboration among international partners, programmatic elements of UNSOM and key donors. UNSOM has promoted the development of standard

operational procedures for the harmonized implementation of all phases of the programme (outreach, reception, screening, rehabilitation and reintegration). UNSOM also supported the Federal Government and federal member states in identifying options to enhance preparedness and address needs in the light of increasing defections by Al-Shabaab members.

88. In January 2018, with strategic support and guidance from UNSOM, a coordination office for the prevention and countering of violent extremism was established in the Office of the Prime Minister. All federal member states (including Banadir Regional Administration) and eight national-level line ministries have assigned focal points responsible for the implementation of the Somali national strategy to prevent and counter terrorism and violent extremism. UNSOM has worked with the focal points to develop local action plans that identify priority needs and capacity constraints related to addressing the root causes of extremism and further implement the Somali national strategy. Outreach to and consultations with civil society, religious leaders and women's and youth groups regarding their roles in the implementation of the national strategy, facilitated by UNSOM and UNDP, are ongoing.

89. During 2018, the Mission worked with the Ministry of Interior, Federal Affairs and Reconciliation and its federal member state counterparts to support the implementation of the stabilization strategy presented at the security conference held in Mogadishu on 4 December 2017. The development of state-level stabilization plans has included an inclusive series of consultations with members of civil society to identify joint priorities and improve accountability.

90. In 2018, UNSOM continued its support to the security sector and facilitated United Nations system-wide implementation of the human rights due diligence policy in accordance with the UNSOM mandate. UNSOM organized two internal meetings to discuss the comprehensive approach to security, the transition plan that affirmed the obligations of the United Nations entities supporting the Somali security sector, particularly in the context of the transition, and the need to ensure implementation of the measures within the comprehensive approach to security framework. In addition, the United Nations Office for Project Services and UNSOM worked together to support international humanitarian law and international humanitarian rights law briefings for 1,368 Somali National Army soldiers in South-West State, delivered by 20 Somali National Army instructors trained by UNSOM, in line with human rights due diligence policy requirements. The African Union-United Nations joint review of AMISOM contained discussions of human rights accountability and recommendations to strengthen the prevention and response to allegations of violations.

91. In 2018, UNSOM continued its central support to aid coordination in Somalia. The Mission supported the review and reform of the country's aid coordination architecture, the continued implementation of the Somalia Development and Reconstruction Facility and preparations for the Somalia Partnership Forum in Brussels, and conducted an analysis of aid flows. UNSOM supported the review and updating of the mutual accountability framework of the New Partnership for Somalia, and ensured that internal United Nations monitoring frameworks were aligned with the New Partnership for Somalia.

92. The Mission continued its efforts to improve women's leadership and decision-making roles in peace and political processes, including through the training of 70 women leaders in reconciliation and mediation. UNSOM also provided technical advice and guidance to regional women affairs ministries and to universities, raising awareness on women's rights and gender equality. UNSOM contributed to the conceptualization of a gender adviser position in the National Independent Electoral

Commission and provided technical advice to the Ministry of Constitutional Affairs with regard to establishing a unit on gender.

93. UNSOM continued to enhance coherence and effectiveness through joint planning, integrated analysis and crisis management. UNSOM generated more than 50 reports analysing a wide range of issues on the complex and rapidly evolving security situation in Somalia. The Mission also continued to enhance mission-wide crisis management preparedness through annual crisis management exercises in all field offices, as well as a review of the business continuity and recovery plans. UNSOM, in close coordination with UNSOS and the United Nations country team, supported integrated planning for establishment of an UNSOM presence in Dhuusamarreeb. The Mission also contributed to the programme criticality assessment for Somalia in April 2018.

Planning assumptions for 2019

94. The following planning assumptions underpin the strategic priorities and resource requirements of UNSOM in 2019:

(a) Despite its challenges, the Federal Government, together with the federal member states, will continue to make political progress, especially with regard to ensuring that all the necessary political agreements are in place for the 2020/21 elections. The aspirations for one-person, one-vote elections in 2020/21 will continue to be supported by the Security Council and the international community, as will the need to make the process inclusive, including for women and youth. The ability of the Federal Government and federal member states to deliver public services and provide security will, however, remain modest;

(b) Local conflicts will continue to simmer, including in the Sool region between "Somaliland" and Puntland, and will require strengthened engagement by UNSOM in support of Somali-led efforts towards reconciliations. The peace agreement between the Galmudug Interim Administration and Ahlu Sunna Wal Jama'a will ultimately hold and will allow UNSOM to open its regional office, allowing UNSOM to support Somali State-building efforts at the regional level in Galmudug, in accordance with resolution 2408 (2018);

(c) The overall security situation in Somalia is not expected to improve substantially. UNSOM personnel will continue to face challenges involving asymmetric and evolving tactics by Al-Shabaab, as well as clan conflicts and regional tensions. Human rights violations by parties to the conflict will also continue. Consequently, the provision of security will be key and the cost of doing business in Somalia for the United Nations will remain high;

(d) The steady increase of UNSOM presence in the federal member states will require an increase in security provisions to ensure that all regional office locations are supported with the requisite security staff in line with United Nations standard requirements to facilitate the safety and security of staff in their compounds and in their movements, including to locations outside the regional capitals. It will also require a commensurate increase in integrated analysis and crisis management capacity;

(e) AMISOM will continue to be a critical security enabler for the work of UNSOM throughout 2019. In line with the recommendations from the African Union-United Nations joint review of AMISOM, AMISOM will undergo a comprehensive reconfiguration in order to actively adjust its roles and presence to support the implementation of the transition plan. Preparations for the security transition from AMISOM to Somali security institutions will progress slowly and will require significant assistance to national actors politically, financially and substantively,

including through technical advice, capacity-building and coordination. The presence of AMISOM will be required for the duration of the transition.

95. On the basis of the mandate set forth by the Security Council in resolution 2408 (2018) and the above planning assumptions, the United Nations strategic framework for Somalia (2017–2020), the programme criticality assessment for Somalia of April 2018 and the electoral needs assessment mission of May 2018, the following strategic priorities and changes will guide the work of UNSOM in 2019:

(a) Strengthened electoral support capacity in preparation for the 2020/21 elections: the Council, in resolution 2408 (2018), requested that UNSOM provide strategic policy advice on the preparations for the 2020/21 elections and underscored the importance of UNSOM supporting the National Independent Electoral Commission at the national and subnational levels. Consequently, and in line with the recommendations of the needs assessment mission, the deployment of electoral advisers to UNSOM regional offices in the state capitals is proposed, to assist the Commission in developing its election administration capacity and effectively delivering its mandate for national elections, starting with voter registration in 2019. Advisory capability on electoral procedures and regulations will also be strengthened;

(b) Establishment of a Mission office in Dhuusamarreeb, in Galmudug: the Council, in resolution 2408 (2018), requested that UNSOM implement its mandate at both the national and regional levels, including through maintaining and further strengthening its presence in all federal member states, including in Galmudug and its administrative capital Dhuusamarreeb, subject to United Nations security requirements and as the security situation allows. The facilities and infrastructure costs required for the physical establishment of the office as well as funding for the posts required to implement the mandate in Galmudug are being requested;

(c) Strengthened security, integrated analysis and crisis management capacity: the steady increase of the United Nations presence in the federal member states, including the new office in Dhuusamarreeb, will require an increase in security provisions to ensure that all regional office locations are supported with the requisite security staff in line with United Nations standard requirements. Besides ensuring camp security, security staffing levels need to be capable of supporting the requirements of substantive sections in terms of movement outside the protected area in order to reach their counterparts on a regular basis. Safety and security elements are also expected to maintain close cooperation with the local law-enforcement authorities to receive timely support in case of any hostile activities against the United Nations presence. United Nations security presence needs to be sufficiently strengthened to ensure adequate security.

96. The objective, expected accomplishments, indicators of achievement and performance measures for UNSOM are set out below.

Table 8
Objectives, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To enhance peace, security, political stability and national reconciliation in Somalia

Expected accomplishments	*Indicators of achievement*		*Performance measures*			
			2019	*2018*	*2017*	*2016*
(a) Consolidated government institutions and an effective and inclusive federal political system	(i) Number of agreements on power and resources sharing as well as constitutional arrangements for the relationships between the Federal Government and the federal member states	Target	7		–	
		Estimate		5	–	
		Actual			1	

	(ii) Number of consultations between the Federal Government and federal member states on draft amendments for the Provisional Federal Constitution	Target	12	–	–	
		Estimate		6	–	
		Actual			–	
	(iii) Number of reconciliation meetings between conflict parties in Gaalkacyo, Marka and Puntland/ "Somaliland"	Target	12	–	–	
		Estimate		9		
		Actual				
	(iv) Percentage of women participants in conflict resolution and mediation processes	Target	30	–		
		Estimate		20		
		Actual				
	(v) Representation of women in all national, state and local political processes [percentage]	Target	30	30	30	30
		Estimate		30	25	24
		Actual			24	15

Outputs

- Advice and technical support to the Federal Government and federal member states to advance negotiations to reach political agreements on proposed constitutional amendments, through 6 consultative meetings
- Advice to the Federal Parliament, the Ministry of Constitutional Affairs and other key federal and regional stakeholders to support drafting exercises with respect to amendments to the Provisional Federal Constitution, including through the facilitation of 10 consultations relating to the constitutional review process and 2 visits of international constitutional experts to Somalia
- Advice and technical support to the Federal Government and federal member states, including the Federalization Negotiation Technical Committee, to advance federalism discussions, through 6 consultative meetings
- 4 consultative meetings in Mogadishu and the state capitals with opinion makers, civil society groups and women's organizations on federalism and political processes
- Advice and technical support to the Federal Government, federal member states and civil society to validate and implement the national reconciliation framework
- Conflict analysis and a draft process design to support reconciliation efforts in Galmudug, Marka and between Puntland and "Somaliland"
- 6 training activities for Somali institutions, civil society, Somali women and female Somali Members of Parliament to increase mediation and conflict-resolution capacities
- 1 advocacy strategy to enhance women's representation and participation in political processes

			Performance measures			
Expected accomplishments	*Indicators of achievement*		*2019*	*2018*	*2017*	*2016*
(b) Readiness for multiparty one-person, one-vote elections in Somalia	(i) National Independent Electoral Committee five-year strategic plan adopted and implemented	Target	1	1		
		Estimate		1		
		Actual			1	
	(ii) Political party pre-registration conducted by the National Independent Electoral Committee	Target	Yes	Yes		
		Estimate		Yes		
		Actual			Yes	
	(iii) Draft electoral law implementation initiated	Target	Yes	Yes		
		Estimate		Yes		
		Actual				
	(iv) Voter registration methodology adopted by the National Independent Electoral Committee and implementation initiated	Target	Yes	Yes		
		Estimate		Yes		
		Actual				

(v) Establishment and operation of National Independent Electoral Committee subnational field offices	Target	Yes	
	Estimate		Yes
	Actual		
(vi) Completion of the drafting and implementation of the electoral logistics plan and the electoral security plan for voter registration and elections	Target	Yes	
	Estimate		Yes
	Actual		

Outputs

- Continuous technical advice and logistical support to the National Independent Electoral Commission for the implementation of its strategic plan for 2017–2021, in particular planning of voter registration to be implemented in 2019. Technical advice to the Commission for the consolidation and establishment of its infrastructure, including field offices, comprising the identification of premises and recruitment of Commission field staff at the federal member state level
- Technical advice to the National Independent Electoral Commission at UNSOM headquarters and in each field location for the development and implementation of national and subnational operational plans on logistics, security, outreach and training for the mapping of voter registration sites and voter registration
- Technical support for the implementation of a national and subnational capacity-building plan for National Independent Electoral Commission staff at headquarters and the subnational level
- Technical support to the National Independent Electoral Commission for coordination, monitoring, reporting and information-sharing meetings between the Commission, donors and international partners
- Technical support to the National Independent Electoral Commission for the drafting of manuals, procedures and other support materials for voter registration
- Strategic and technical support to the National Independent Electoral Commission on the mobilization of resources for voter registration
- 10 workshops to support nationwide consultations on electoral systems and the provision of electoral expertise to the Ministry of Interior, Federal Affairs and Reconciliation to draft an electoral law and other relevant electoral texts
- 3 capacity-building training workshops on voter registration to support the National Independent Electoral Commission with decision-making and the implementation of the voter registration process
- 1 nationwide public information campaign on voter registration
- Technical, operational and strategic support to the National Independent Electoral Commission in conceptualizing and implementing 1 nationwide public information campaign on voter registration, supported by a national voter education strategy, an operational plan and public information support tools

			Performance measures			
Expected accomplishments	*Indicators of achievement*		*2019*	*2018*	*2017*	*2016*
(c) Functional and accountable rule of law and security institutions at both the federal and state level	(i) Number of state justice and corrections plans developed in accordance with the justice and corrections model	Target	4			
		Estimate		1		
		Actual				
	(ii) Number of locations outside the state capitals, including districts, where the population has access to justice and corrections services	Target	22			
		Estimate		7		
		Actual			5	
	(iii) Number of legal, policy or coordination frameworks of the Federal Government, federal member states and "Somaliland" for delineating the roles, responsibilities and matters related to maritime security	Target	6			
		Estimate		6		
		Actual			1	

	(iv) Number of work requests endorsed by Federal and state police coordination mechanisms that operate in line with the new police model	Target	6		
		Estimate		5	
		Actual			5

Outputs

- 3 consultation workshops for the National Maritime Coordination Committee to support decision-making on roles, responsibilities and the delineation of the jurisdiction of maritime security forces
- 8 workshops in "Somaliland", Puntland, Jubbaland and Galmudug to facilitate discussions on the implementation of maritime priorities of the respective regions in accordance with the Somali maritime resource and security strategy
- 2 workshops to mainstream gender equity into maritime law enforcement agencies and governance
- 2 workshops for a conference of Ministers for Internal Security and 4 workshops for a Somali technical working group to coordinate the implementation of the new police model
- 12 meetings to provide strategic policy advice and ensure the coordination of projects and donors through the joint police programme, the justice and rule of law programme and other mechanisms
- 12 workshops to provide strategic policy advice to implement police plans in five federal member states and at the federal level
- 18 consultative workshops to support political and technical dialogue between the Federal Government and federal member states on the rolling out of the justice and corrections model and terms of reference for the roles and responsibilities of specific institutions
- 12 forums in federal member states with justice stakeholders to coordinate the implementation of the justice service delivery at the federal and member state level
- 6 training workshops for members of the custodial corps on prison management

			Performance measures			
Expected accomplishment	*Indicators of achievement*		*2019*	*2018*	*2017*	*2016*
(d) Progress in the security transition from AMISOM to Somalia in line with the national security architecture and transition plan and through the comprehensive approach to security	(i) Number of political agreements in the national security architecture implemented by the national and regional security offices	Target	6			
		Estimate		6		
		Actual			1	
	(ii) Number of initiatives undertaken by the Federal Government and federal member states on weapons and ammunition management, explosive hazards, improvised explosive device mitigation and explosive ordnance disposal	Target	101			
		Estimate		60		
		Actual			80	
	(iii) Number of Federal Government and federal member states' plans to develop and facilitate the establishment of civilian oversight mechanisms in the security sector	Target	18			
		Estimate		14		
		Actual				
	(iv) Number of legislative measures and policies developed, endorsed and implemented as a result of security and justice public expenditure reviews in federal member states	Target	3	5	1	
		Estimate		2	1	
		Actual			1	
	(v) Number of disengaged combatants rehabilitated and reintegrated within the framework of the national programme (defectors rehabilitation programme)	Target	600	500	500	
		Estimate		500	500	
		Actual			485	

(vi) Number of coordination meetings held to harmonize the implementation of the defectors rehabilitation programme	Target	20			
	Estimate		20		
	Actual			15	
(vii) Percentage of recommendations contained in the operational readiness assessment of the Somali National Army implemented	Target	70			
	Estimate		20		
	Actual				
(viii) Number of national and state-level plans to prevent/counter violent extremism developed and implementation processes begun	Target	6			
	Estimate		1		
	Actual			1	
(ix) Number of functioning coordination mechanisms to prevent/counter violent extremism through assigned focal points in place	Target	12			
	Estimate		7		
	Actual			3	2
(x) Number of approved stabilization initiatives, including the implementation of the national stabilization strategy and state stabilization plans at the federal and federal member state level to support the transition strategy	Target	6			
	Estimate		5		
	Actual			1	1

Outputs

- 12 regional workshops/consultations with national and international stakeholders on the planning and implementation of a comprehensive approach to security/transition-related activities
- 1 joint workshop and 6 coordination meetings for the national and regional security offices to enable the National Security Council to address outstanding issues and advance the implementation of the national security architecture and the transition plan
- 7 meetings to provide strategic policy and technical advice to key security institutions to implement the weapons and ammunition management system and create a commission and legislative frameworks at the federal and federal member state levels on weapons and ammunition management
- 8 workshops on parliamentary roles and responsibilities, law-making and oversight for members of the Defence and Security Committee of the Federal Parliament and 5 workshops for the legislatures of federal member states to enhance law-making and civilian oversight functions
- 5 workshops with Federal Government and federal member state security governance institutions to facilitate security sector institutional development and rightsizing
- 10 meetings of the national programme (defectors rehabilitation programme) working group and technical sub-working group held by the Federal Government and the Ministry of Internal Security to strengthen coordination with partners and donors
- 2 capacity-building workshops for the Federal Government and federal member state Ministries of Internal Security to enhance the capacity and operational procedures of the national programme (defectors rehabilitation programme)
- 1 strategy paper on a comprehensive disarmament, demobilization and reintegration programme in support of the rightsizing of the national security forces, and in line with the Security Pact signed at the London Conference on Somalia in 2017
- 24 meetings with the Federal Government to provide strategic policy and technical advice to develop safe and transparent weapons and ammunition management systems, including by supporting the development of a national commission for the control of weapons and ammunition
- 6 workshops on weapons marking, registration and destruction to enhance capacity at federal and state levels
- 12 meetings with the Somali police leadership to provide strategic policy and technical advice to enhance capacity at federal and state levels
- 12 meetings with the Federal Government and 6 meetings with international and regional partners to provide strategic policy and technical advice on explosive hazard management and to develop a national strategy to mitigate the threat posed by improvised explosive devices

- 6 reports on standard operating procedures, processes and best practices to mitigate the threat posed by improvised explosive devices
- 2 workshops to raise awareness regarding ways to prevent/counter violent extremism, and technical training for coordination officers and focal points, from both the Federal Government and federal member states, on frameworks to prevent and counter violent extremism, including international legal counter-terrorism efforts
- Support to 6 strategic coordination meetings to facilitate alignment of stabilization partner activities with the national stabilization strategy in conjunction with the Ministry of Interior, Federal Affairs and Reconciliation
- 2 reports analysing fragility index/maturity models for each of 16 districts in conjunction with the Ministry of Interior, Federal Affairs and Reconciliation, for national and international stabilization partners to guide the coordination and implementation of the Federal Government's stabilization strategy

			Performance measures			
Expected accomplishment	*Indicators of achievement*		*2019*	*2018*	*2017*	*2016*
(e) Improved enjoyment of human rights, including for women and children	(i) At least 75 per cent of Somali legislation/policies are in compliance with domestic and international human rights obligations	Target	Yes			
		Estimate		No		
		Actual				
	(ii) Somali National Human Rights Commission becomes fully operational in delivering its mandate	Target	Yes			
		Estimate		No		
		Actual			No	No
	(iii) Implementation of activities in the updated national action plan on ending sexual violence in conflict, including survivor assistance, training of the police and Somali National Army and support to the sexual and gender-based violence units of Attorneys General at both the federal and state level	Target	Yes			
		Estimate		Yes		
		Actual			Yes	Yes
	(iv) Number of key human rights due diligence policy measures operational	Target	7			
		Estimate		5		
		Actual			3	2

Outputs

- 8 workshops for the Federal Government and the federal member states to discuss actions and the review and implementation of the recommendations of the universal periodic review and the human rights action plan commitments
- 4 workshops for the Federal Government, federal member states and civil society organizations on the operationalization of and expectations for the National Human Rights Commission
- 12 meetings of the country task force on monitoring and reporting, 3 meetings of the Working Group on Children and Armed Conflict, 3 meetings of the "Group of Friends of Children and Armed Conflict", 3 meetings with the Ministry of Defence Child Protection Unit
- 3 reports summarizing the findings of the monitoring and reporting mechanism
- 3,000 pocket cards on children and armed conflict as sensitization materials on child protection
- 4 meetings of the Monitoring, Analysis and Reporting Arrangements Technical Working Group and 2 joint consultative forum meetings involving government and Somali civil society on trends and patterns in conflict-related sexual violence
- 8 monitoring missions to federal member states, and visits every two months to the regions to advise on conflict-related sexual violence
- 6 meetings of the steering committee on the national action plan on ending conflict-related sexual violence to review its implementation, and 1 meeting to consolidate the activities developed after the review to identify new areas of focus for the Federal Government and federal member states
- 2 workshops for the line Ministries of Justice, Women and Human Rights, and Religious Affairs on addressing cases of sexual violence, including on interactions with victims, investigations and collection of evidence, and working with prosecutors

- 1 joint workshop with AMISOM to train the Somali national armed forces on conflict-related sexual violence targeting the Somali National Army, the Somali National Police and the National Intelligence and Security Agency
- 6 training sessions on the human rights due diligence policy targeting AMISOM and Somali security forces
- 4 meetings of the United Nations-AMISOM joint working group on the human rights due diligence policy, 4 meetings of the task force on the human rights due diligence policy and monthly meetings of the human rights due diligence policy technical working group to review risk assessments and/or the implementation of mitigation measures

			Performance measures			
Expected accomplishment	*Indicators of achievement*		*2019*	*2018*	*2017*	*2016*
(f) Coherent and effective United Nations and international community contributions to the implementation of the mutual accountability framework of the New Partnership for Somalia	(i) Instances of the Federal Government and international partners using the Somalia Development and Reconstruction Facility to coordinate and align international support	Target	14			
		Estimate		10		
		Actual			10	10
	(ii) Number of regular reviews and update of the mutual accountability framework of the New Partnership for Somalia	Target	2			
		Estimate		2		
		Actual			1	
	(iii) Number of consultations between government institutions and civil society organizations on the anti-corruption law before it is approved by Parliament	Target	5			
		Estimate		1		
		Actual			1	
	(iv) Number of joint Federal Government/federal member states youth coordination meetings	Target	6			
		Estimate		4		
		Actual			–	
	(v) Number of meetings of the Somali National Youth Council	Target	6			
		Estimate		3		
		Actual			–	

Outputs

- Support to 2 Somalia partnership forums co-chaired by the President of Somalia and the United Nations or an international partner, including the revision of the mutual accountability framework
- Support to 8 meetings of the steering committee of the Somalia Development and Reconstruction Facility co-chaired by the Deputy Prime Minister and an international partner
- 6 donor briefings on United Nations multi-partner trust fund programmes
- Federal Government anti-corruption awareness-raising strategy supported through advisory services and logistic and technical assistance
- 2 regional system integrity workshops in 2 federal member states to enhance the anti-corruption capacities of local authorities and civil society organizations
- 4 Federal Government/federal member states youth coordination meetings to monitor the implementation of the National Youth Policy and the United Nations Youth Strategy
- Technical assistance to the Somali National Youth Council, including support for general meetings and outreach activities
- 1 annual National Youth Conference, in partnership with the Federal Government/federal member states Ministries of Youth and Sports
- 3 wide-ranging robust multimedia and strategic messaging campaigns, in English and Somali, conveying key strategic messaging from UNSOM and the Federal Government that respond to expected and unexpected events, such as crisis communications in response to major attacks or humanitarian disasters
- Advice, guidance and technical support to the Federal Government and federal member states on communications campaigns related to various areas of messaging (e.g., political/human rights, governance/security and socioeconomic development/humanitarian work), in alignment with the UNSOM mandate

External factors

97. UNSOM is expected to attain its objectives provided that: (a) the security situation in Somalia continues to improve; (b) the relationships between the Federal Government, the Federal Parliament and federal member states are constructive and respectful; (c) the situation in Somalia is not further destabilized by the spillover of regional crises; (d) regional and international Governments and organizations sustain their engagement in Somalia; (e) the withdrawal of AMISOM follows agreed timelines and conditions set by the transition plan; and (f) the political and financial support of the international community is extended in the area of security (both AMISOM and Somali security institutions) and to the 2020/21 elections.

Resource requirements (regular budget)

Table 9
Financial resources
(Thousands of United States dollars)

	2018			2019		Variance (2018–2019)	
	Appropriation	Estimated expenditures	Estimated variance	Total requirements	Non-recurrent requirements	Increase (decrease)	Net requirements for 2019
Category of expenditure	(1)	(2)	(3)=(2)-(1)	(4)	(5)	(6)=(4)-(1)	(7)=(4)-(3)
Military and police personnel costs	14 276.5	13 979.9	(296.6)	14 089.9	–	(186.6)	13 793.3
Civilian personnel costs	31 794.8	36 899.7	5 104.9	39 718.5	–	7 923.7	44 823.4
Operational costs	49 837.8	46 855.6	(2 982.2)	51 108.4	8 501.3	1 270.6	48 126.2
Total (net of staff assessment)	**95 909.1**	**97 735.2**	**1 826.1**	**104 916.8**	**8 501.3**	**9 007.7**	**106 742.9**

Table 10
Positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Security Services	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved regular 2018	1	2	1	7	31	40	29	1	112	49		161	71	41	4	277
Proposed regular 2019	1	2	1	7	31	48	35	1	126	57	–	183	84	45	13	325
Subtotal, regular change	–	–	–	–	–	8	6	–	14	8	–	22	13	4	9	48
Approved general temporary assistance 2018	–	–	–	–	–	7	–	–	7	1	–	8	6	3	–	17
Proposed general temporary assistance 2019	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Subtotal, general temporary assistance change	–	–	–	–	–	(7)	–	–	(7)	(1)	–	(8)	(6)	(3)	–	(17)
Total, approved 2018	1	2	1	7	31	47	29	1	119	50	–	169	77	44	4	294

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Sub-total	Field Security Services	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Total, proposed 2019	1	2	1	7	31	48	35	1	126	57	–	183	84	45	13	325
Total change	–	–	–	–	–	1	6	–	7	7	–	14	7	1	9	31

98. The projected overexpenditure in 2018 is mainly due to a lower projected vacancy rate of 7 per cent for international staff in 2018 compared with the vacancy rate of 19 per cent in the approved budget for 2018. That is partly offset by lower operational costs under: (a) facilities and infrastructure, owing to a delay in the opening of a new regional office; (b) air operations, owing to the replacement of a twinjet with a turboprop aircraft; and (c) ground transportation, owing to a lower contract price for vehicle repairs and maintenance.

99. The estimated requirements for 2019 amount to $104,916,800 (net of staff assessment) and provide for 530 guard unit personnel and 14 United Nations Police ($14,089,900); salaries and common staff costs ($39,718,500) for 183 international positions (1 Under-Secretary-General, 2 Assistant Secretaries-General, 1 D-2, 7 D-1, 31 P-5, 48 P-4, 35 P-3, 1 P-2, 57 Field Service), 129 national positions (84 National Professional Officer, 45 Local level), and 13 United Nations Volunteers, as shown in table 10 above, and 23 Government-provided personnel; and operational costs ($51,108,400) comprising consultants ($891,400), official travel ($1,321,300), facilities and infrastructure ($24,669,400), ground transportation ($1,764,600), air transportation ($9,289,900), communications and information technology ($7,747,600), medical services ($1,722,700) and other supplies, services and equipment ($3,701,500).

100. In 2019, UNSOM is proposing the following staffing changes:

(a) The establishment of 31 positions (1 P-4, 6 P-3, 7 Field Service, 7 National Professional Officer, 1 Local level, 9 United Nations Volunteer):

Integrated Electoral Support Group

(i) An Electoral Officer (Voter Registration/Procedures Adviser) (P-4) in Mogadishu;

(ii) Six Electoral Officers (Operations Coordinator Advisers) (P-3) in Banadir, Galmudug, Hirshabelle, Jubbaland, Puntland and South-West State;

(iii) Six Electoral Specialists (Logistics Specialists) (United Nations Volunteer) in Banadir, Galmudug, Hirshabelle, Jubbaland, Puntland and South-West State;

(iv) Six Electoral Officers (Public Outreach and Voter Education) (National Professional Officer) in Banadir, Galmudug, Hirshabelle, Jubbaland, Puntland and South-West State;

Regional and Liaison Office, Galmudug

(v) An Administrative Assistant (Field Service) in Dhuusamarreeb;

(vi) An Associate Political Affairs Officer (National Professional Officer) in Dhuusamarreeb;

(vii) A National Administrative Assistant (Local level) in Dhuusamarreeb;

Rule of Law and Security Institutions Group

(viii) A Judicial Affairs Officer (United Nations Volunteer) in Dhuusamarreeb;

Safety and Security Section

(ix) Three Security Officers (Field Service) for the Security Operations Centre in Mogadishu;

(x) A Security Officer (Field Service) in Dhuusamarreeb;

(xi) A Security Officer (Field Service) in Jawhar;

(xii) A Security Officer (Field Service) in Hargeysa;

Integrated Analysis Team and Integrated Information Hub

(xiii) An Information Analyst (United Nations Volunteer) in Mogadishu;

(xiv) A Reporting and Operations Officer (United Nations Volunteer) in Mogadishu;

(b) The conversion of 17 general temporary assistance positions to regular positions (7 P-4, 1 Field Service, 6 National Professional Officer, 3 Local level):

Integrated Electoral Support Group

(i) Seven Electoral Officers (P-4) in Mogadishu;

(ii) An Administrative Assistant (Field Service) in Mogadishu;

(iii) Six Associate Electoral Officers (National Professional Officer) in Mogadishu;

(iv) Three Administrative Assistants (Local level) in Mogadishu.

101. The variance (increase) between the resources proposed for 2019 and the 2018 approved budget reflects: (a) the increased requirements under civilian personnel due to the application of a lower vacancy rate of 7 per cent for continuing positions for international staff compared with the rate of 19 per cent in the approved 2018 budget, and the proposed establishment of 31 civilian positions (1 P-4, 6 P-3, 7 Field Service, 7 National Professional Officer, 1 Local level, 9 United Nations Volunteer) to support the strengthened UNSOM mandate in accordance with Security Council resolution 2408 (2018); and (b) the increased requirements for operational support mainly attributable to (i) an increase under facilities and infrastructure due to the inclusion of resources for the new office in Dhuusamarreeb, including the building and equipment acquisition costs of establishing a new office and the ongoing costs for maintenance and security services for the new premises; and (ii) increases in other services and equipment due to increases in freight costs for the acquisition of equipment required for the new office in Dhuusamarreeb, and increases related to additional substantive skills training. Those increases are partly offset by reduced requirements for: (a) air operations, reflecting a reconfiguration of the fixed-wing fleet, including the replacement of a twinjet aircraft with a smaller turboprop aircraft which has lower contractual, rental and fuel costs; (b) ground transportation, owing to lower contract costs for vehicle repairs and maintenance; and (c) medical services, as a result of lower contract prices for medical services in Somalia.

Extrabudgetary resources

102. UNSOM manages the trust fund for peace and reconciliation in Somalia. As at 24 June 2018, the trust fund had a balance of approximately $477,400. UNSOM works closely with its partners in Somalia and expects to receive additional contributions to support its work in the country. In 2018, the overall expected level of funding will be

$2 million and is expected to remain at the same level in 2019, as UNSOM, in collaboration with the Federal Government of Somalia, seeks additional funding to support the New Partnership for Somalia and the strengthening of the national security architecture.

D. United Nations Regional Centre for Preventive Diplomacy for Central Asia

($3,073,400)

Background, mandate and objective

103. The United Nations Regional Centre for Preventive Diplomacy for Central Asia was established through an exchange of letters between the Secretary-General and the Security Council (see S/2007/279 of 7 May 2007 and S/2007/280 of 15 May 2007).

104. The main function of the Centre is to strengthen United Nations capacity for conflict prevention in Central Asia through the implementation of its mandate, which includes the following objectives:

(a) To liaise with the Governments of the region and, with their concurrence, with other parties concerned on issues relevant to preventive diplomacy;

(b) To monitor and analyse the situation on the ground and provide the Secretary-General of the United Nations with up-to-date information related to conflict prevention efforts;

(c) To maintain contact with relevant regional organizations, encourage their peacemaking efforts and initiatives and facilitate coordination and information exchange, with due regard to their specific mandates;

(d) To provide a political framework and leadership for the preventive activities of the United Nations country teams in the region and support the efforts of the resident coordinators and representatives of the United Nations system, including the Bretton Woods institutions, in promoting an integrated approach to preventive diplomacy and humanitarian assistance;

(e) To maintain close contact with the United Nations Assistance Mission in Afghanistan (UNAMA) to ensure comprehensive and integrated analysis of the situation in the wider region.

105. The Centre plays a central role in preventive diplomacy efforts in Central Asia and provides a platform for regional dialogue on the most pressing challenges to security and stability. The Special Representative of the Secretary-General and Head of the Centre uses his or her good offices in Central Asia and beyond to promote regional cooperation through meetings with authorities, civil society and other stakeholders.

Cooperation with other entities

106. The Centre provides overall policy guidance to United Nations country teams in the field of preventive diplomacy to ensure the coherence and complementarity of efforts in conflict prevention and peacebuilding. The Centre and UNAMA regularly share analysis on relevant issues. The Centre works with the Office of Counter-Terrorism to support the implementation of the United Nations Global Counter-Terrorism Strategy in the region and closely cooperates with the World Bank, the Economic Commission for Europe and the United Nations Educational, Scientific and Cultural Organization on water issues and with UNODC on counter-narcotics issues. The Centre also interacts with OHCHR and UN-Women on human rights and gender-

related issues. The Centre cooperates with various United Nations entities in providing training. The Kuwait Joint Support Office provides the Centre with administrative support.

Performance information for 2018

107. In 2018, the Centre worked to support the positive dynamics in the region, generating new political will to address threats and challenges through regional cooperation. The Centre successfully carried out three joint initiatives with the countries of the region: (a) the implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia; (b) strengthening the region's ability to manage transboundary water resources in the Aral Sea basin; and (c) facilitating political dialogue and promoting tools for preventive diplomacy.

108. First, in April 2018, the Centre and the Office of Counter-Terrorism launched the third phase of their joint project supporting the implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia. Within that regional initiative, the Centre conducted two regional seminars and two training events for Central Asian officials and law enforcement/counter-terrorism practitioners, addressing conditions conducive to terrorism, the financing of terrorism, border security and the phenomenon of foreign terrorist fighters. The Centre also organized coordination meetings with other international and regional organizations active in that field and in the region.

109. Second, the Centre remained a key platform for regional dialogue on water. The Centre cooperates with the Chair (currently Turkmenistan) of the Executive Committee of the international fund for saving the Aral Sea on developing a regional water strategy and with the Scientific Information Centre of the Interstate Commission for Water Coordination of Central Asia on quarterly early warning bulletins focused on potentially problematic situations on transboundary rivers.

110. Third, in close consultation with OHCHR headquarters and its regional office in Kyrgyzstan, the Centre pursued human rights mainstreaming efforts and continued to encourage the countries of the region to meet their international human rights obligations. The Centre also worked with country teams in the region on the preparation of universal periodic review exercises and on follow-up to universal periodic review recommendations accepted by the Central Asian countries.

Planning assumptions for 2019

111. In 2019, the Centre will continue to support the Central Asian countries in the search for mutually acceptable solutions to common challenges and threats. The Centre will use its position as a regional platform to encourage closer regional cooperation. The Centre will also maximize, for the people of the region, the benefits of the new political dynamics stemming from the significantly increased cooperation among the countries of Central Asia at the bilateral and multilateral levels, as well as the region's new approach to partnership with Afghanistan.

112. The Centre will also continue to monitor and analyse the situation in the region and provide information and analysis to enable adequate responses to threats to peace and security. The Special Representative of the Secretary-General will travel among the countries of the region frequently to use her or his good offices and/or to support the Governments in dealing with the most pressing regional issues.

113. The Centre will further facilitate regional dialogue on the management of transboundary water resources between upstream and downstream countries and continue its efforts to build capacity in the area of water diplomacy and strengthen the early warning mechanism on potentially problematic situations on the region's rivers.

114. The Centre, together with the Office of Counter-Terrorism, Central Asian Governments and other stakeholders, will continue targeted activities within the framework of the Joint Plan of Action for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia.

115. To support the fight against drug trafficking, the Centre will continue to promote a regional approach in the field of counter-narcotics in Central Asia, including through joint events and the exchange of information and analysis with UNODC, the Central Asian Regional Information and Coordination Centre, regional Governments and other relevant stakeholders.

116. Although new progress is being made on non-delimited parts of the borders between countries in Central Asia, incidents continue to occur. The Centre supports the efforts of Central Asian States to tackle the causes of conflict and will remain available for possible third-party assistance upon request.

117. The Centre will coordinate its efforts with UNAMA to promote stronger engagement of the States of Central Asia with Afghanistan. In close coordination and consultation with UNAMA, the Centre will continue to monitor developments in the wider region and share its analysis with partners to help mitigate the impacts of any cross-border aspects of the situation in Afghanistan.

118. In 2019, the Centre will organize its annual strategic dialogue meeting with government institutions and entities involved in strategic studies, independent experts and academia on preventive diplomacy in Central Asia. The Centre will continue to organize training on preventive diplomacy for government officials from Central Asia and Afghanistan.

119. The Centre and the Special Representative of the Secretary-General will continue to advocate for the promotion and protection of human rights across the region. The Centre's plan for 2019 will include continued support for the efforts of Central Asian countries in meeting their international human rights obligations and implementing the recommendations resulting from the universal periodic review of the Human Rights Council as well as the recommendations of other relevant bodies.

120. The Centre will continue to promote the women, peace and security agenda in the region and engage with Governments and civil society to encourage increased women's participation and representation in decision-making processes and public institutions.

121. The objective, expected accomplishments, indicators of achievement and performance measures for the Centre are set out below.

Table 11
Objective, expected accomplishments, indicators of achievement and performance measures

Objective: To promote sustainable peace and stability in Central Asia

Expected accomplishments	*Indicators of achievement*		*Performance measures*			
			2019	*2018*	*2017*	*2016*
Improved regional cooperation among the five Governments of Central Asia (Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan) in addressing the threats of terrorism, drug trafficking and organized crime, as well as regional challenges concerning water and natural resources management and joint responses to	Joint initiatives by the Governments of Central Asia, with the Centre's support, to address common security threats with regard to: (a) the implementation of the United Nations Global Counterterrorism Strategy in Central Asia; (b) strengthening the region's ability to manage transboundary water	Target	3	3	3	3
		Estimate		3	3	3
		Actual			3	3

challenges related to possible insecurity spillover from Afghanistan	resources in the Aral Sea basin; and (c) facilitating political dialogue and promoting preventive diplomacy tools

Outputs

- Regular visits to Central Asian states and other stakeholders for the provision of good offices
- 4 water-related events (2 capacity-building training sessions and 2 expert meetings) for Central Asian countries and Afghanistan to facilitate regional dialogue on transboundary water management
- 4 early warning bulletins on potential conflict situations over transboundary water resources
- 1 conference on the impact of glacier melting on transboundary and national water systems for Central Asian countries and Afghanistan
- 1 regional expert and policymaker meeting on implementing the Joint Plan of Action for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia
- 1 regional counter-terrorism training session for Central Asian law enforcement officers
- 2 regional counter-terrorism/preventing violent extremism coordination meetings for relevant working-level officials of Central Asian countries
- 1 seminar with institutes of strategic studies of Central Asian States, foreign experts and regional organizations on current regional challenges
- 1 meeting of Deputy Foreign Ministers for Foreign Affairs of Central Asia to assess peace and security priorities
- Regular participation in meetings of relevant regional organizations and in the regional processes of the Heart of Asia-Istanbul Process on Regional Security and Cooperation for a Secure and Stable Afghanistan, the Regional Economic Cooperation Conference on Afghanistan, the United Nations Special Programme for the Economies of Central Asia and the Central Asia Border Security Initiative, to ensure synergies of action
- Regular briefings for journalists, press releases and statements, and updates to the Centre's website

External factors

122. The Centre anticipates the achievement of its objective and expected accomplishments provided there is a commitment by Governments and national stakeholders to preventive diplomacy and dialogue.

Resource requirements (regular budget)

Table 12
Financial resources

(Thousands of United States dollars)

	2018			*2019*		*Variance (2018–2019)*	*Net requirements for 2019*
	Appropriation	*Estimated expenditures*	*Estimated variance*	*Total requirements*	*Non-recurrent requirement*	*Increase (decrease)*	
Category of expenditure	*(1)*	*(2)*	*(3)=(2)–(1)*	*(4)*	*(5)*	*(6)=(4)–(1)*	*(7)=(4)–(5)*
Civilian personnel costs	1 991.2	1 998.3	7.1	2 135.2	–	144.0	2 142.3
Operational costs	1 006.5	971.3	(35.2)	938.2	102.3	(68.3)	903.0
Total (net of staff assessment)	**2 997.7**	**2 969.6**	**(28.1)**	**3 073.4**	**102.3**	**75.7**	**3 045.3**

Table 13
Positions

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Services*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2018	–	1	–	–	1	2	2	–	**6**	2	–	**8**	4	18	–	**30**
Proposed 2019	–	1	–	–	1	2	2	–	**6**	2	–	**8**	4	18	–	**30**
Change	–	–	–	–	–	–	–	–	–	–		–	–	–	–	–

123. The anticipated unencumbered balance in 2018 is mainly due to reduced requirements under operational costs reflecting lower-than-budgeted expenditures under: (a) communications and information technology as a result of changes in the provision of Internet services through the Global Service Centre; and (b) official travel reflecting actual expenditures.

124. The estimated requirements for 2019 amount to $3,073,400 (net of staff assessment) and provide for salaries and common staff costs ($2,135,200) for 30 positions (1 Assistant Secretary-General, 1 P-5, 2 P-4, 2 P-3, 2 Field Service, 4 National Professional Officer and 18 Local level), and for operational costs ($938,200) comprising consultants ($40,100), official travel ($242,400), facilities and infrastructure ($143,100), ground transportation ($54,000), communications and information technology ($332,600) and other supplies, services and equipment ($126,000).

125. For 2019, the staffing changes include the proposed abolishment of one Administrative Assistant (Local level) and the corresponding establishment of one Human Resources Assistant (Local level), and the proposed abolishment of one Driver (Local level) and the corresponding establishment of one Logistics Assistant (Local level).

126. The variance (increase) between the resources proposed for 2019 and the 2018 approved budget is attributable mainly to the provision at the actual average step and grade and ratio of actual common staff cost expenditures to actual salaries, based on expenditure trends, for international staff. The increase is partly offset by reduced requirements under operational costs, mainly under: (a) communications and information technology, owing to the reconfiguration of Internet connectivity between the Centre and the Global Service Centre that resulted in reduced charges; (b) ground transportation, as a result of reduced provisions for the replacement of vehicles; and (c) other supplies, services and equipment, as a result of the reduction in the Centre's share of operational expenses in the four locations shared with UNDP.

Extrabudgetary resources

127. In 2018, a total of $1,100,000 in extrabudgetary resources is expected to support the following:

(a) A meeting of Central Asian Deputy Ministers for Foreign Affairs, a strategic dialogue seminar with Central Asian institutes of strategic studies and a series of capacity-building activities for the countries of Central Asia and Afghanistan aimed at building conflict-prevention capacities among civil servants ($350,000);

(b) The Central Asia transboundary water project through funding from the multi-year appeal of the Department of Political Affairs ($250,000);

(c) The third phase of the joint project with the Office of Counter-Terrorism on implementing the Joint Plan of Action for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia ($500,000).

128. In 2019, the Centre expects approximately $1,150,000 in extrabudgetary resources for its various activities, including the following:

(a) A strategic dialogue seminar with Central Asian institutes of strategic studies and a series of capacity-building activities for the countries of Central Asia and Afghanistan, with the overall goal of assisting and supporting regional Governments in building conflict-prevention capacities ($350,000);

(b) The Central Asia and Afghanistan regional cooperation project on transboundary water-sharing ($300,000);

(c) The continuation of the third phase of the joint project with the Office of Counter-Terrorism on implementing the Joint Plan of Action for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia ($500,000).

E. United Nations support for the Cameroon-Nigeria Mixed Commission

($3,581,700)

Background, mandate and objective

129. The United Nations established the Cameroon-Nigeria Mixed Commission to facilitate the implementation of the decision of the International Court of Justice of 10 October 2002 on the Cameroon-Nigeria boundary dispute. The mandate of the Commission includes providing support for the demarcation of the land boundary and the delineation of the maritime boundary; facilitating the withdrawal and transfer of authority in the Lake Chad area along the boundary and in the Bakassi peninsula; addressing the situation of affected populations; and making recommendations on confidence-building measures. On 8 December 2017, the Security Council extended the mandate of the Commission for one year (S/2017/1034).

130. Agreements on the four sections of the ruling of the International Court of Justice have been reached, including the withdrawal and transfer of authority in the Lake Chad area (December 2003), along the land boundary (July 2004) and in the Bakassi peninsula (June 2006). Implementation of the Court's ruling in respect of the maritime boundary was completed following the formal approval of the maritime chart in March 2008 and an acknowledgement by the parties in April 2011 that the Working Group on the Maritime Boundary had fulfilled its mandate. With the settlement of the maritime boundary, the role of the United Nations is to ensure that the boundary statement and final mapping accurately reflect the judgment of the International Court of Justice.

131. Based on reasonable projections, the land boundary is believed to extend over a distance of 2,100 km in its entirety. A total of 2,005 km was assessed during field missions and both parties have signed templates indicating their agreement. However, the work of the Commission faces considerable physical, logistical and legal challenges, and only 37 per cent of the land boundary has been demarcated. Insecurity in the northern parts of Cameroon and Nigeria, especially in areas threatened by terrorist attacks from Boko Haram and its affiliate militant groups, impeded the work of the Commission. In addition, given increasing political tensions in south-eastern Nigeria, and in the mid-western region of Cameroon, where an Anglophone separatist movement has taken root, the conflict-prevention aspect of the Commission's mandate takes on added significance. Even though the Cameroon-Nigeria Mixed Commission has effectively implemented the International Court of Justice ruling on

the sovereignty of Cameroon over Bakassi, the resolution of transborder tensions requires the conclusive demarcation of the entire boundary. The significant advances made over the past decade could unravel if the demarcation is not formally concluded, with all signed templates binding the parties in a final boundary statement. Final mapping of the boundary, along with its transborder development projects and confidence-building initiatives, can assist in defusing potential conflicts. Furthermore, the peaceful resolution of the demarcation dispute between the two countries will enhance the stability of the subregion and facilitate a common and efficient strategy to confront peace and security threats.

132. The Commission also supports the formulation of confidence-building measures aimed at protecting the security and welfare of affected populations. Key areas identified for action by the Governments of Cameroon and Nigeria, hereinafter referred to as "the parties", include the provision of assistance in the areas of food security, education, health, water and basic infrastructure. Acknowledging that the process stands out as an example of peaceful dispute resolution, the World Bank, the African Development Bank and the European Union committed to supporting confidence-building projects for the populations affected by the demarcation of the Cameroon-Nigeria border.

Cooperation with other entities

133. The secretariat of the Commission is hosted within the UNOWAS premises in Dakar. UNOWAS provides administrative and logistics support to the Commission (travel and office management, including information technology, human resources, finance, budget and procurement). UNOWAS also provides substantive support to the Commission concerning public information, human rights and economic affairs. The secretariat of the Commission provides UNOWAS with input and support for regional socioeconomic analysis and on legal issues, as well as access to mapping and geospatial information systems and analysis.

134. The UNDP offices in Cameroon and Nigeria provide logistical and administrative support to the Commission and to the United Nations civilian observers deployed in the two countries, on a reimbursable basis.

135. The Cameroon-Nigeria Mixed Commission continues its cooperation with the United Nations country teams in Cameroon and Nigeria to jointly develop confidence-building measures in accordance with the needs of the populations living along the land boundary and to ensure the conditions for peace, security and sustainable cross-border development.

136. With regard to promoting regional stability and enhanced cooperation between Cameroon and Nigeria, in 2019 the Department of Political and Peacebuilding Affairs will provide the secretariat of the Commission with political and strategic guidance and facilitate the implementation of the work of the United Nations support team to the Commission. The secretariat of the Commission receives services from, and contributes to, the Global and Regional Service Centres for procurement-related activities under the comprehensive operational mission procurement and acquisition support service. The support team works collaboratively with the geospatial information systems offices in New York and Brindisi.

Performance information for 2018

137. Insecurity in the northern Cameroon-Nigeria border areas, as a result of Boko Haram-related violence, continued to adversely affect the work of the Commission, delaying field assessment and demarcation in several locations. In addition, increased tensions in the Anglophone regions of Cameroon raised additional security concerns.

As a result, the ongoing demarcation and pillar emplacement activities faced additional challenges.

138. Thirteen areas of disagreement remain outstanding. During the reporting period, the Chair of the Commission engaged the heads of the Cameroonian and Nigerian delegations in bilateral consultations to reconcile their divergent positions concerning several discrete paragraphs of the judgment of the International Court of Justice. In October 2017 and May 2018, the parties formally submitted their positions to the Chair, which may lead to concrete proposals for resolving their differences.

139. At the time of writing, 991 pillars have been built along the Cameroon-Nigeria boundary. Construction of an additional 335 pillars was planned for the first quarter of 2018, but could not be started owing to delays in the security arrangements for field operations by the parties. Consequently, the parties met in Lagos on 19 and 20 March 2018 to finalize the implementation of reinforced security measures. As a result, pillar construction is expected to resume in October 2018.

140. Regarding the final mapping, a joint working session took place from 3 to 7 September 2018 to make progress on the production of the draft final maps.

141. The United Nations support team to the Cameroon-Nigeria Mixed Commission and the parties are making headway in border demarcation. But while many positive lessons can be drawn from the peaceful demarcation process, efforts need to continue to foster sustainable development. To that end, the support team, with the assistance of the United Nations country teams in Cameroon and Nigeria and the parties, have developed several projects for the benefit of local communities affected by the demarcation. The projects are aimed at supporting confidence-building measures and cross-border intercommunal relations and improving basic services.

142. Efforts are also under way to build a working relationship with the Lake Chad Basin Commission to develop socioeconomic projects benefiting the affected population in the Lake Chad area, as well as for the maintenance, rehabilitation and densification of boundary pillars.

143. The parties renewed their commitment and efforts towards the replenishment of the voluntary funds supporting the process and remain steadfast in their determination to fully implement the judgment of the International Court of Justice, including the related tasks of confidence-building and cross-border development projects to benefit populations affected by the demarcation.

Planning assumptions for 2019

144. In 2019, the United Nations support team will continue to facilitate cooperation between the parties to: (a) resolve demarcation disagreements that were deferred primarily as a result of divergent interpretations of certain paragraphs in the judgment of the International Court of Justice, as well as difficulty accessing the terrain and local security concerns; (b) finalize the field assessment in the remaining areas; (c) construct approximately 430 pillars; (d) produce the draft maps and have them validated by experts from the parties; (e) provide legal guidance and produce and organize data pertinent for inclusion in the drafting of a boundary statement and its technical annexes; (f) provide support for the development of programmes for confidence-building and cross-border development projects for populations in areas affected by the demarcation; (g) support the rehabilitation and densification of the boundary demarcated in the Lake Chad area, comprising the section of the boundary extending from the tri-point Cameroon-Nigeria-Chad to pillar No. 5; (h) continue to advocate support for the Lake Chad Basin Commission on the implementation of the rapid action strategy plan, as well as the socioeconomic projects outlined for women and youth; (i) promote subregional cooperation on good practices in management of

boundary lines by disseminating lessons learned from the Cameroon-Nigeria Mixed Commission; and (j) support the fundraising campaign, continue the demarcation and implement confidence-building projects consistent with the revised Development Assistance Frameworks of both countries.

145. The United Nations support team will also focus on assisting the parties in mobilizing additional funds to complete the demarcation work, together with confidence-building projects.

146. In 2019, it is anticipated that resolution will be reached on the remaining areas of disagreement regarding the border demarcation. As a result, there will be a reduction in the need for political analysis conducted by the Senior Political Affairs Officer (P-5). Accordingly, the political analysis requirement can be met solely by the Political Affairs Officer (P-4) currently part of the Cameroon-Nigeria Mixed Commission support team. The Commission is therefore proposing the abolishment of the Senior Political Affairs Officer (P-5) position.

147. In addition to the existing support team, independent technical and legal expertise will continue to be needed in order to implement and complete the demarcation work. The experts will monitor the affected populations in the Lake Chad and Bakassi areas to ensure that their rights are being respected, assess the security situation and sensitize the border populations. Moreover, effective management of the technical and administrative tasks related to the pillar emplacement work will require engineering expertise.

148. The objective, expected accomplishments, indicators of achievement and performance measures for the Commission are set out below.

Table 14
Objective, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To achieve an orderly and peaceful implementation of the judgment of 10 October 2002 of the International Court of Justice regarding the land and maritime boundary between Cameroon and Nigeria

Expected accomplishments	*Indicators of achievement*		*Performance measures*			
			2019	*2018*	*2017*	*2016*
(a) Progress towards the completion of the demarcation of the land boundary and the conclusion of a cooperation agreement on maritime boundary matters between Cameroon and Nigeria	(i) Number of meetings of the Commission attended by Cameroon and Nigeria to discuss demarcation issues is maintained	Target	3	3	3	3
		Estimate	3	3	3	3
		Actual		3	2	1
	(ii) Increased percentage of the land boundary for which agreement on pillar site locations has been reached with Cameroon and Nigeria	Target	100 (2 100 km)	100 (2 100 km)	100 (2 100 km)	100 (2 100 km)
		Estimate	100 (2 100 km)	98 (2 058 km)	98 (2 058 km)	98 (2 058 km)
		Actual		98 (2 058 km)	98 (2 058 km)	95 (2 001 km)
	(iii) Increased implementation rate of demarcation contracts related to the land boundary [cumulative percentage]	Target		84	81	80
		Estimate	88	85	80	78
		Actual		85	77	77

Outputs

- 3 high-level meetings of the Commission to discuss issues related to the peaceful implementation of the decision of the International Court of Justice, including the adoption of the field assessment reports, the resolution of areas of disagreement arising from the joint field assessments, agreement on confidence-building measures for the affected population in areas affected by the demarcation and management of the pillar emplacement and demarcation works

- 2 extraordinary meetings of the Subcommission on Demarcation, each lasting an average of 1 week, to coordinate the work of the drafting committee on the boundary statement and validation of annex 1 to the boundary statement
- 2 extraordinary meetings of the joint technical team, each lasting an average of 1 week, to finalize toponyms and advance final mapping work
- 2 legal and technical advisory meetings with the parties to facilitate the resolution of areas of disagreement following the joint field assessment and the adoption by the parties of proposals for resolving disputed areas
- 1 field mission conducted for the management and technical supervision and control of the work done by contractors carrying out the demarcation contracts
- 3 meetings with donors on extrabudgetary funding required for the remaining demarcation work and confidence-building initiatives
- 4 meetings of the project steering committee and the technical monitoring team on pillar emplacement activities in Yaoundé and Abuja
- Public information campaign on the Commission's achievements relating to conflict prevention and confidence-building and production of communications material on the demarcation process
- 1 field mission of the Subcommission on Demarcation along the land boundary to resolve areas of disagreement and assess the progress of demarcation works
- 140 draft maps at a scale of 1:50,000 (land boundary), 2 draft maps at 1:50,000 (maritime boundary) and 3 draft maps at 1:500,000 and 1 draft map at 1:1,500,000 (entire boundary), depicting the Cameroon-Nigeria boundary
- 1 technical mission for final mapping field data verification and map validation
- 1 draft boundary statement describing the Cameroon-Nigeria boundary

Expected accomplishments	*Indicators of achievement*		*Performance measures*			
			2019	*2018*	*2017*	*2016*
(b) Consolidation of the withdrawal and transfer of authority in all areas concerned, including the Bakassi peninsula	(i) Number of visits of civilian observers, with the participation of Cameroon and Nigeria, to the land boundary and Lake Chad areas to ensure that the rights of the affected populations are respected and maintained	Target	3	3	3	3
		Estimate	3	3	3	3
		Actual		3	3	–
	(ii) Number of border incidents and illegal presence of troops following the withdrawal and transfers of authority	Target	None	None	None	None
		Estimate	None	None	None	None
		Actual		None	None	None
	(iii) Number of Cameroon administration posts throughout the Bakassi peninsula is maintained	Target	2	2	2	2
		Estimate	2	2	2	2
		Actual		2	2	2

Outputs

- 2 field missions of civilian observers along the land boundary to monitor respect for the rights and the well-being of the affected populations, with a special focus on vulnerable groups, including women and youth
- 2 advisory meetings on the formulation and implementation of national development and environmental initiatives in the border areas
- 2 reports of civilian observers following their visit to the land boundary

Expected accomplishments	*Indicators of achievement*		*Performance measures*			
			2019	*2018*	*2017*	*2016*
(c) Progress towards respect for the rights of the affected populations and community development in the border areas	(i) Number of reported violations in the Lake Chad area	Target	None	None	None	None
		Estimate	None	None	None	None
		Actual		None	None	None

and revitalization of the Lake Chad Basin Commission	(ii) Support to community development projects in Cameroon and Nigeria is maintained [number of projects]	Target	4	4	4	4
		Estimate	4	4	4	4
		Actual		4	4	4
	(iii) Number of resource mobilization initiatives, with the participation of Cameroon and Nigeria, for the implementation of confidence-building is maintained	Target	4	4	4	4
		Estimate	4	4	4	4
		Actual		4	4	4

Outputs

- 4 projects based on feasibility studies to address the well-being of the affected populations in the areas of food security and microcredit, potable water, capacity-building for employment and community access to the electricity network, with a special focus on women and youth and on human rights violations
- 4 resource mobilization initiatives with the Governments of Cameroon and Nigeria, the World Bank, United Nations system entities, donors, the African Development Bank and other partners to encourage cross-border cooperation and joint economic programmes
- 1 field mission to sensitize the population in the areas affected by the demarcation work
- 1 mission with the Lake Chad Basin Commission to provide assistance for the implementation of confidence-building measures between Cameroon and Nigeria
- 3 reports on environment, health and food security following the field visits

			Performance measures			
Expected accomplishments	*Indicators of achievement*		*2019*	*2018*	*2017*	*2016*
(d) Enhanced subregional cooperation in West Africa to prevent conflict through good management of boundary lines, through lessons learned from the experience of the Cameroon-Nigeria Mixed Commission	Number of regional meetings with ECOWAS member States and other regional organizations on boundary settlement issues	Target	1	1	1	1
		Estimate			–	–
		Actual				–

Outputs

- 1 joint mission with the African Union and the parties to share lessons learned and best practices, with the aim of promoting border demarcation as a conflict-prevention mechanism
- 2 papers on the legal and technical issues related to the boundary statement and final mapping

External factors

149. The objective is expected to be achieved, provided that Cameroon and Nigeria continue to adhere to the judgment of the International Court of Justice and the workplan adopted by the United Nations support team, the security environment improves and extrabudgetary resources continue to be made available for pillar emplacement and to provide support for confidence-building initiatives.

Resource requirements (regular budget)

Table 15
Financial resources
(Thousands of United States dollars)

	2018			2019		Variance (2018–2019)	
Category of expenditure	Appropriation (1)	Estimated expenditures (2)	Estimated variance (3)=(2)-(1)	Total requirements (4)	Non-recurrent requirements (5)	Increase/ (decrease) (6)=(4)-(1)	Net requirements for 2019 (7)=(4)-(3)
Military and police personnel costs	84.6	56.6	(28.0)	71.9	–	(12.7)	43.9
Civilian personnel costs	1 713.7	1 782.3	68.5	1 354.9	–	(358.8)	1 423.5
Operational costs	2 117.1	2 084.7	(32.4)	2 154.9	1.1	37.8	2 122.5
Total (net of staff assessment)	**3 915.4**	**3 923.6**	**8.2**	**3 581.7**	**1.1**	**(333.7)**	**3 589.8**

Table 16
Positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Security Services	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2018	–	–	–	–	3	6	–	–	9	1	–	10	–	2	–	12
Proposed 2019	–	–	–	–	2	6	–	–	8	1	–	9	–	2	–	11
Change	–	–	–	–	(1)	–	–	–	(1)	–	–	(1)	–	–	–	(1)

150. The projected overexpenditure in 2018 is attributable primarily to: (a) increased requirements for international staff owing to the actual lower-than-budgeted vacancy rate of 0 per cent compared with the approved vacancy rate of 5 per cent in 2018; (b) increased requirements for security services for the new office premises in Yaoundé, in accordance with minimum operating security standards; and (c) increased requirements for freight and related costs for the shipment of equipment from the liquidating Commission. The projected overexpenditure is partly offset by lower requirements for air transportation as a result of the renegotiated contract for rental and operations of the UNOWAS air assets in December 2017, and by the lower mission subsistence allowance rate for one military adviser of $175 per day compared with the budgeted rate of $200 per day.

151. The estimated requirements for the Cameroon-Nigeria Mixed Commission for 2019 amount to $3,581,700 (net of staff assessment) and comprise requirements for 1 military adviser ($71,900); salaries and common staff costs ($1,354,900) for 11 positions (2 P-5, 6 P-4, 1 Field Service and 2 Local level); and for operational requirements ($2,154,900) comprising the services of consultants ($722,200), official travel ($332,300), facilities and infrastructure ($300,500), ground transportation ($51,300), air transportation ($212,600), communications and information technology ($322,500) and other supplies, services and equipment ($213,500).

152. In 2019, the United Nations support team to the Cameroon-Nigeria Mixed Commission proposes the abolishment of a Senior Political Affairs Officer position at the P-5 level as, based on assessments conducted, the support provided by the United Nations civilian observers in Calabar, Nigeria, and Yaoundé on political

analysis should be sufficient. The need for political analysis in the United Nations support team will be reduced after the outstanding areas of disagreement on the border demarcation in 2018 are resolved.

153. The variance (decrease) between the proposed resources for 2019 and the 2018 approved budget is attributable mainly to: (a) the reduced requirement for international staff owing to the proposed abolishment of a Senior Political Affairs Officer (P-5) position; (b) reduced requirements for air operation owing to the renegotiated contract in December 2017; (c) reduced requirements for communications and information technology owing to the reduced transponder charges resulting from the renegotiation of a contract; and (d) the lower mission subsistence allowance rate for one military adviser (from $200 per day in 2018 to $175 per day in 2019). The decrease is partly offset by: (a) increased requirements for consultants reflecting the provision at a lower vacancy rate of 0 per cent, compared with the approved vacancy rate of 30 per cent for the deployment of the five civilian observers; (b) increased requirements for freight and related costs for the shipment of equipment from liquidating missions; and (c) the additional requirements for the hiring of a temporary driver for the pillar emplacement activities planned for 2019.

Extrabudgetary resources

154. The pillar construction work is executed by qualified contractors selected by the United Nations through a competitive procurement process, in accordance with the applicable United Nations rules and regulations as well as the United Nations Procurement Manual. At the time of writing, 991 pillars have been built, of an estimated 2,696, with the extrabudgetary resources received.

155. To complete the pillar emplacement project, the parties agreed on the coordinates of the estimated 1,705 pillars remaining to finalize the physical demarcation of the Cameroon-Nigeria land boundary. The overall cost of the project is estimated to be $12 million. At the time of writing, the unspent balance available in the trust fund amounted to $3 million funded by the Government of Germany to implement the pillar construction project.

156. Considering the depletion of the trust fund and the need to continue the pillar emplacement exercise, the parties committed to contribute an additional $6 million ($3 million each), which will bring available contributions to $9 million. The European Union is also in favour of funding the demarcation activities and the Cameroon-Nigeria Mixed Commission will continue its fundraising activities to fill the funding gap.

157. In addition, resources will need to be mobilized to fund projects to foster confidence-building and cross-border development in support of populations affected by the demarcation.

F. Office of the United Nations Special Coordinator for Lebanon

($8,900,600)

Background, mandate and objective

158. In 2007, following the armed conflict between Israel and Hizbullah in July 2006 and the adoption of Security Council resolution 1701 (2006), the Secretary-General appointed a Special Coordinator for Lebanon. The increased United Nations presence and activities in Lebanon and the political, humanitarian, development and security challenges called for greater coordination among United Nations actors to deliver effective support to Lebanon.

159. The Special Coordinator is the most senior United Nations official responsible for the implementation of Security Council resolution 1701 (2006) and is the Secretary-General's representative to the Government of Lebanon, all political parties and the diplomatic community based in Lebanon. The Special Coordinator is assisted by the Deputy Special Coordinator, who, since 2012, is also the Resident Coordinator and Humanitarian Coordinator. The Deputy Special Coordinator/Resident Coordinator/Humanitarian Coordinator is responsible for planning and coordinating United Nations humanitarian and development activities in Lebanon. The Special Coordinator provides political guidance to the United Nations Interim Force in Lebanon (UNIFIL) and the United Nations country team and promotes coherence across the Organization's activities.

160. In 2013, in response to the call by the Security Council for strong, coordinated international support for Lebanon, given the multiple challenges to its stability and security (see S/PRST/2013/9), and to highlight the need for donor assistance in the humanitarian, development and security areas, the Secretary-General established the International Support Group for Lebanon as a platform for political support. Co-chaired by the Secretary-General, and led in-country by the Office of the United Nations Special Coordinator for Lebanon (UNSCOL), this high-level coordination and support forum has spearheaded several ministerial meetings in Berlin, New York, Paris and Rome.

161. Recalling the communiqué of 8 December 2017 from the meeting of the International Support Group in Paris, the Security Council reaffirmed its strong support for the stability, security, territorial integrity, sovereignty and political independence of Lebanon in a statement on 19 December 2017. The Council recalled the need to protect Lebanon from regional crises, called upon all Lebanese parties to implement a tangible policy of disassociation from external conflicts, reaffirmed its support for the ongoing efforts of the Lebanese authorities to restore the normal functioning of institutions and prepare for legislative elections by May 2018 and called upon the Government of Lebanon to accelerate its programme of reform. The Council recalled the exclusive role to be played by the Lebanese Armed Forces and State security institutions in protecting the country, its borders and its people, and called upon all Lebanese parties to resume discussions towards a national defence strategy. The Council encouraged the International Support Group to continue to support the country's security, stability and socioeconomic development.

162. In line with those priorities and the Secretary-General's vision on prevention, UNSCOL structures its engagement on the basis of three strategic pillars of intervention: (a) peace and security; (b) stability; and (c) stabilization and development support. That "whole-of-Lebanon" approach is reflected in the United Nations strategic framework 2017–2020 for Lebanon, which was counter-signed by the Government in October 2016. The United Nations strategic framework includes the Lebanon Crisis Response Plan, which is the country's national plan within the framework of the Regional Refugee and Resilience Plan.

163. The volatile political situation in Lebanon continues to call for the good offices of the Special Coordinator and political and United Nations system-wide support. A continued United Nations political presence remains essential to support Lebanese and international efforts to promote the implementation of Security Council resolution 1701 (2006) and to coordinate international support to counter the impact of the crisis in the Syrian Arab Republic.

164. The Office continues to encourage full adherence to the country's policy of disassociation, as formulated in the Baabda Declaration in 2012, and to promote national dialogue towards a national defence strategy.

Cooperation with other entities

165. UNSCOL cooperates closely with UNIFIL in the implementation of Security Council resolution 1701 (2006). Pursuant to the strategic review of UNIFIL in 2017, both operations are deepening collaboration and joint engagement with national and international stakeholders to maintain the cessation of hostilities and press for progress, notably the extension of State authority across the entirety of Lebanon.

166. To further integrate United Nations activities in Lebanon under the United Nations strategic framework, the Special Coordinator, together with the Deputy Special Coordinator/Resident Coordinator/Humanitarian Coordinator for Lebanon, interacts with other United Nations entities, the World Bank and international donors through the United Nations country team and the Lebanon Development Forum. Strengthening the partnership between the United Nations and the World Bank across humanitarian, development and peacebuilding spheres has enabled a great degree of information-sharing, joint analysis and policy coordination.

167. UNSCOL coordinates with the Government, representatives of the permanent members of the Security Council, the League of Arab States, the European Union and the International Support Group for Lebanon and its members, as well as with various entities within the United Nations system, to sustain consensus and mobilize support for the country's stability, sovereignty and State institutions.

168. To strengthen State authority, UNSCOL promotes the implementation of the Lebanese Armed Forces Capability Development Plan and the Internal Security Forces five-year strategic plan, as presented at the ministerial meeting on the country's security institutions held in Rome on 15 March 2018.

169. UNSCOL leverages the presence of other United Nations agencies and missions, bringing all of the Organization's political, security and development tools to bear. Under a memorandum of understanding between UNIFIL and UNSCOL, UNIFIL supports UNSCOL in finance, procurement, engineering, communications, medical services, transport and logistics. The Security Information and Operation Centre of UNDP provides security services and the Economic and Social Commission for Western Asia provides medical services in Beirut. UNSCOL has co-located and merged its security section with the Department of Safety and Security to avoid duplication and optimize joint analysis and advice on security matters to the Special Coordinator, in her function as the designated officer.

Performance information for 2018

170. With respect to the peace and security pillar, the cessation of hostilities between Lebanon and Israel was maintained. UNSCOL participated in the meetings of the UNIFIL-led tripartite mechanism and actively engaged with stakeholders on both sides of the Blue Line and in the region to prevent escalations, including by mitigating the impact of hostile rhetoric. The Special Coordinator promoted the implementation of all provisions of Security Council resolution 1701 (2006), including respect for the cessation of hostilities, facilitating a conducive environment towards a permanent ceasefire and disarmament of non-State armed groups. The establishment of a mechanism with the parties to determine and negotiate the status of the Shab'a Farms and on the issue of Ghajar remains elusive.

171. UNSCOL worked with the Governments of Lebanon and Italy, the International Support Group, regional partners and UNIFIL to prepare for the ministerial meeting in Rome on 15 March 2018, the first such international conference under International Support Group auspices since 2012, focusing on the extension of State authority and strengthening of Lebanese security institutions. UNSCOL successfully advocated for Lebanese commitments in the areas of a national defence strategy, the disassociation

provisions of the Baabda Declaration of 2012, the strengthening of the country's human rights mechanisms and the inclusion of women in the armed and security forces in line with Security Council resolution 1325 (2000). Within the frameworks of Council resolutions 1701 (2006) and 2373 (2017), UNSCOL advocated for accelerated redeployments of Lebanese Armed Forces personnel across the national territory, including a model regiment south of the Litani River, and for increased support to the Lebanese Armed Forces and Internal Security Forces.

172. UNSCOL advocated for the formal adoption of an integrated border management strategy by the Government of Lebanon, and for the implementation of the recommendations of the Lebanon Independent Border Assessment Team in close cooperation with the European Union and the national border control committee.

173. Since the Council of Ministers endorsed a national strategy for the prevention of violent extremism on 27 March 2018, UNSCOL has focused on supporting the implementation of the strategy, including the Government's pilot project focusing on Lebanese and refugee youth.

174. With respect to the stability pillar, the elections on 6 May 2018 represented a key milestone in the renewal of the Parliament's democratic mandate and the continued reactivation of Lebanese institutions.

175. UNSCOL provided political guidance and support to ensure adherence to the elections law of 2017, and worked closely with the UNDP Lebanese Elections Assistance Project to ensure timely and calibrated public messaging and briefings to partners and the tracking and early warning of elections-related tensions across all of the country's electoral districts. With UN-Women, Norway, the European Union and other partners, the Special Coordinator promoted increased representation of women in the electoral process.

176. Following the elections, UNSCOL encouraged the country's political leadership and all political parties to work in a spirit of national unity in the formation of an inclusive and consensus-based government, while also preserving its internal stability, safeguarding its regional and international partnerships and carrying forward the agenda laid out by Lebanon and its partners at the international support conferences. The Special Coordinator led meetings of the International Support Group with the President and Prime Minister of Lebanon, and assisted in the formulation of the International Support Group's statements.

177. UNSCOL continues to report on risks for Lebanon stemming from the crisis in the Syrian Arab Republic. Enhanced information-sharing with other United Nations entities, including the Department of Safety and Security, the Office of the United Nations High Commissioner for Refugees (UNHCR) and the UNDP social tensions monitoring system, has equipped UNSCOL with new joint analysis and early warning tools to strengthen its prevention activities.

178. In the area of stabilization and development, UNSCOL led efforts to coordinate, monitor and report on the implementation of the Lebanon Crisis Response Plan for 2017–2020. A total of $1.24 billion was received in support of the Plan in 2017, 45 per cent of the overall 2017 appeal ($2.7 billion). By the end of the first quarter of 2018, $560 million had been received. UNSCOL provided support to the European Union, UNHCR and the Government of Lebanon for the second Brussels Conference on the theme "Supporting the future of Syria and the region" on 24 and 25 April 2018, which was co-chaired by the European Union and the United Nations to further mobilize support for the humanitarian response. UNSCOL helped develop the "Lebanon Partnership Paper" to frame the mutual commitments of Lebanon and international donors in managing the refugee response.

179. As the conflict in the Syrian Arab Republic entered its seventh year, UNSCOL sought to increase support to refugees, Lebanese host communities and institutions. In line with the communiqué of the International Support Group meeting in Paris on 8 December 2017, UNSCOL worked closely with the Governments of Lebanon and France, the World Bank and donors to prepare for the Conférence économique pour le développement, par les réformes et avec les entreprises (CEDRE) international investors conference, held in Paris on 6 April 2018, which resulted in commitments of more than $10 billion in medium and long-term soft-loan financing for Lebanon in public infrastructure, energy and telecommunications. Subsequently, UNSCOL and partners have worked with the Government of Lebanon to devise a framework to monitor the implementation of public sector reforms and the provision of loans.

180. UNSCOL provided support to the Government of Lebanon with regard to holding national consultations on the implementation of the 2030 Agenda for Sustainable Development, and to preparing its submission under the voluntary national review process in mid-July 2018. The United Nations country team is aligning its integrated strategic framework for Lebanon with the Sustainable Development Goals.

181. UNSCOL called for normative accountability on human rights obligations in relation to assistance provided by the United Nations and international donors to Lebanon. A human rights due diligence policy was finalized for Lebanon in 2017, and a first report reviewing its implementation, coordinated jointly by UNSCOL and OHCHR, was completed in April 2018. UNSCOL continues to promote the mainstreaming of human rights in the security sector and in assistance programmes, and the strengthening of legislation and accountability mechanisms. On 21 May 2018, the country's Cabinet appointed the 10 members of its National Human Rights Institution.

Planning assumptions for 2019

182. The tense domestic and regional environment will continue to affect the security, political and socioeconomic stability of Lebanon, potentially creating new risks while exacerbating prevailing structural issues. The priorities of the United Nations presence in Lebanon will remain focused on the three pillars (peace and security, stability, and stabilization and development support) of the whole-of-Lebanon approach, consistent with Security Council resolution 1701 (2006), the United Nations strategic framework and the three types of international support under the auspices of the International Support Group for Lebanon (assistance for the Lebanese Armed Forces, the Syrian refugees in Lebanon and host communities, and the government programmes and public services affected by the crisis in the Syrian Arab Republic). As coordinator of all United Nations activities in Lebanon, the Special Coordinator, together with the Deputy Special Coordinator/Resident Coordinator/Humanitarian Coordinator, will seek to enhance the integration and coherence of the United Nations system in Lebanon.

183. To promote peace and security and shield Lebanon from regional conflict, the Special Coordinator will seek to mitigate risks and explore pathways towards strengthened stability, in furtherance of Security Council resolution 1701 (2006), working with regional partners and Israel. Subsequent to the parliamentary elections of 6 May 2018 and the anticipated formation of the Government, the Special Coordinator will encourage dialogue among Lebanese parties to promote stability, the functioning of State institutions and progress towards meeting the country's international commitments and obligations, including the Government's policy of disassociation and its efforts to convene a national dialogue on a national defence strategy. The Special Coordinator will strive to preserve and leverage the international

consensus on Lebanon to drive forward the International Support Group's agenda of stability, sovereignty, unity and territorial integrity.

184. UNSCOL will continue to support the extension of the authority of the Lebanese State across all of its national territory, including in southern Lebanon, and State monopoly over the legitimate use of force. UNSCOL will collaborate closely with UNIFIL and other partners to sustain and build on the cessation of hostilities along and across the Blue Line and to promote the longer-term objective of a permanent ceasefire. UNSCOL will promote the complementarity of the United Nations country team's efforts with UNIFIL in supporting the expansion of the Government's civilian authority south of the Litani River. UNSCOL will also exercise good offices to mitigate risks along and across the Blue Line and seek progress on maritime issues as opportunities present themselves.

185. To support stability in Lebanon, UNSCOL will encourage national dialogue on policy and legislative issues and respect for constitutional norms. UNSCOL will promote effective, consensus-based and inclusive State institutions with increased engagement of women and youth in decision-making and governance. It will advocate for the implementation of structural, sectoral and fiscal reform measures to support the country's economic stability and effective governance.

186. UNSCOL will support the extension and consolidation of Lebanese State and public services across the whole of its national territory, including in southern Lebanon, and promote the adequate resourcing of the National Human Rights Institution and work with the regional office of the High Commissioner for Human Rights, UNICEF and other United Nations partners in enabling Lebanon to meet its international human rights obligations.

187. With regard to humanitarian and socioeconomic stabilization, UNSCOL will support the Government's efforts to minimize the effects of the ongoing conflict in the Syrian Arab Republic, including by promoting the strengthened presence of State institutions throughout the territory of Lebanon and international support for the Lebanese Armed Forces and Internal Security Forces, including on border management. The Special Coordinator and Deputy Special Coordinator/Resident Coordinator/Humanitarian Coordinator will ensure that the United Nations country team works in a harmonized fashion within the United Nations strategic framework to comprehensively meet humanitarian and development needs. As the crisis in the Syrian Arab Republic moves into its eighth year, the United Nations will continue to support Lebanon and its population, including the most vulnerable, by advocating for direct donor assistance both to the Lebanon Crisis Response Plan and to long-term concessional financing instruments, including support for the country's capital investment programme for stabilization and development. UNSCOL will work closely with the international community and the Government of Lebanon to ensure implementation of commitments agreed in the Lebanon Partnership Paper of 2018 in support of both host communities and refugees. The Deputy Special Coordinator/Resident Coordinator/Humanitarian Coordinator will also continue to focus on strengthening the partnership with the World Bank regarding humanitarian, development and peacebuilding efforts.

188. The Special Coordinator and Deputy Special Coordinator/Resident Coordinator/Humanitarian Coordinator will continue advocating for sufficient, predictable and sustained funding for the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) so the Agency can continue to deliver basic services to Palestine refugees in Lebanon, and for the Government's implementation of a "Unified vision for the Palestinian refugee affairs in Lebanon". UNSCOL will emphasize human rights and humanitarian principles, the protection of refugees, gender equality and women's empowerment.

189. UNSCOL will engage with the Government on promoting and localizing the Sustainable Development Goals, including through a sustained national multi-stakeholder process. In line with the Secretary-General's policy on integrated assessment and planning, future planning processes will take into account the multidimensional challenges of Lebanon as a whole.

190. UNSCOL will support missions visiting Lebanon and the Syrian Arab Republic and provide inter-mission support to United Nations entities in the Syrian Arab Republic, as requested. UNSCOL will engage in regular United Nations contingency planning exercises.

191. The objective, expected accomplishments, indicators of achievement and performance measures are set out below.

Table 17
Objective, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To achieve political stability and enhanced development outcomes in Lebanon and the maintenance of international peace and security in southern Lebanon

Expected accomplishments	*Indicators of achievement*		*Performance measures*			
			2019	*2018*	*2017*	*2016*
(a) Sustained political dialogue among Lebanese parties on key issues	(i) Number of Cabinet meetings with the participation of all major confessional groups	Target	52	45	45	45
		Estimate		52	50	40
		Actual			52	42
	(ii) Number of women in key positions in national political parties and institutions	Target	25	60	20	
		Estimate		25	20	10
		Actual			20	20
	(iii) Number of parliamentary or municipal elections held (subject to the electoral calendar), supported by UNSCOL	Target	–	1	1	2
		Estimate		1	1	1
		Actual			–	1
	(iv) Number of meetings of the President-led national dialogue and/or Speaker-led parliamentary dialogue	Target	6	6	15	
		Estimate		2	3	14
		Actual			–	11

Outputs

- 170 meetings by the Special Coordinator for Lebanon and her team with key leaders of Lebanese political parties, religious leaders and regional interlocutors on matters pertaining to the Secretary-General's good offices
- Daily situation reports on political and security developments, including as a result of the conflict in the Syrian Arab Republic
- 40 public and social media statements stressing the importance of political dialogue and the necessity of implementing Security Council resolution 1701 (2006) as part of the broader stability requirements of Lebanon
- Timely and relevant inputs to monthly briefings to the Security Council and continued engagement with members of the Council on the situation in Lebanon (12)
- 6 meetings of the International Support Group for Lebanon at the level of ambassadors to Lebanon
- Regular contributions to biannual reports of the Secretary-General on Security Council resolution 1559 (2004) (2)
- 30 media engagements by the Special Coordinator for Lebanon with core messaging on national dialogue, consensus, stability and security
- 3 statements of the International Support Group for Lebanon

Expected accomplishments	*Indicators of achievement*		*Performance measures*			
			2019	*2018*	*2017*	*2016*
(b) Respect for the cessation of hostilities in southern Lebanon and concrete moves towards a sustainable ceasefire within the framework of the full implementation of Security Council resolution 1701 (2006)	**(i) Number of violations of the Blue Line by air, sea and land**	Target	–	–	–	–
		Estimate		2 600	1 038	1 968
		Actual			3 835	2 080
	(ii) Number of established mechanisms with the parties to determine and negotiate the implementation of the status of the Shab'a Farms	Target	1	1	1	1
		Estimate		–	–	1
		Actual			–	–
	(iii) Percentage of recommendations of Lebanon Independent Border Assessment Team implemented to strengthen the border regime	Target	50	40	40	40
		Estimate		50	40	40
		Actual			40	40
	(iv) Number of regiments or brigades deployed to extend and consolidate the authority of the State south of the Litani River	Target	4			
		Estimate				
		Actual				

Outputs

- **Weekly monitoring of positions, statements and diplomatic actions involving Lebanon and Israel to facilitate the implementation of Security Council resolution 1701 (2006)**
- **Monthly public statements on full respect for the Blue Line and implementation of Security Council resolution 1701 (2006)**
- **Weekly policy-coordination and information-sharing meetings with UNIFIL**
- **Participation in meetings of the tripartite mechanism with the parties (9)**
- **Thrice-yearly meetings with all parties to discuss the implementation of Security Council resolution 1701 (2006)**
- **Regular attendance at Government, United Nations and donor coordination meetings on border management issues (9)**
- **Bilateral engagement with Lebanese interlocutors, such as security agencies, on delimiting, securing and managing borders, including maritime borders (12)**
- **3 reports to the Security Council on the implementation of resolution 1701 (2006)**

Expected accomplishments	*Indicators of achievement*		*Performance measures*			
			2019	*2018*	*2017*	*2016*
(c) Coordinated response to humanitarian, stabilization and development needs	(i) Sustained number of donor coordination meetings	Target	24	24	24	24
		Estimate		24	24	24
		Actual			24	24
	(ii) Sustained number of United Nations system coordination meetings (including thematic meetings and task forces)	Target	86	86	86	86
		Estimate		86	86	86
		Actual			86	86
	(iii) Funding in support of the humanitarian response for refugees and host communities within the framework of the Lebanon Crisis Response Plan 2015	Target	2.5 billion	2.8 billion	2.8 billion	2.1 billion
		Estimate		1.1 billion	1.4 billion	1.3 billion
		Actual			1.2 billion	1.1 billion
	[in United States dollars]					

(iv) Number of joint programmes developed by the United Nations country team	Target	4	3	4	1
	Estimate		3	2	2
	Actual			3	–
(v) Number of joint initiatives developed and supported by the United Nations country team	Target	5	5	5	1
	Estimate		5	5	2
	Actual			5	2
(vi) Number of coordination meetings in the context of the agreed follow-up framework to CEDRE	Target	2			
	Estimate				
	Actual				

Outputs

- Operationalization of the United Nations strategic framework for Lebanon, which joins United Nations efforts towards peace and security, governance and socioeconomic objectives during the period 2017–2020 (1), including through the development of joint programmes
- Joint planning and programmatic initiatives developed with the Government and national/international partners covering key priority areas, including humanitarian and stabilization response to the crisis, the longer-term development agenda and pilot national interventions
- Monthly meetings of the United Nations country team, the humanitarian country team and the programme management team and regular meetings of the thematic working groups of the extended United Nations strategic framework
- Monthly meetings with the donor community on United Nations humanitarian, stabilization and development efforts to advocate for continued donor involvement and coordinate programmes and activities
- A system to track financial aid flows to Lebanon, in collaboration with relevant national authorities
- Monthly meetings to coordinate the implementation of the Sustainable Development Goals
- Bimonthly coordination meetings with the World Bank, including on the regional financing facility
- Biannual contingency planning for emergency response in collaboration with the Office for the Coordination of Humanitarian Affairs, the United Nations humanitarian country team, the International Committee of the Red Cross and other non-governmental organization partners, UNIFIL and the Government
- Biannual coordination meetings with UNRWA and the donor community for the improvement of conditions in Palestinian refugee camps
- Regular meetings in the context of the agreed follow-up framework to CEDRE (4)

External factors

192. The objective is expected to be achieved on the assumption that: (a) the conflict in the Syrian Arab Republic and broader regional tensions will not have a further negative impact on the security situation and the long-term stability of Lebanon; (b) the political will of the parties to engage in issues related to the implementation of Security Council resolution 1701 (2006) prevails and no escalation takes place along the Blue Line; (c) continuity in institutional and government functioning enables the Government of Lebanon to address key political, humanitarian, stabilization and security issues; and (d) there is continuing commitment on the part of the international community to support the mission's objectives to fulfil the proposed achievements and mandate in support of Lebanon.

Resource requirements (regular budget)

Table 18
Financial resources
(Thousands of United States dollars)

	2018			2019		Variance (2018–2019)	
Category of expenditure	Appropriation (1)	Estimated expenditures (2)	Estimated variance (3)=(2)-(1)	Total requirements (4)	Non-recurrent requirements (5)	Increase (decrease) (6)=(4)-(1)	Net requirements for 2019 (7)=(4)-(3)
Civilian personnel costs	6 607.3	7 449.0	841.7	7 326.8	–	719.5	8 168.5
Operational costs	1 594.1	1 588.5	(5.6)	1 573.8	93.7	(20.3)	1 568.2
Total (net of staff assessment)	**8 201.4**	**9 037.5**	**836.1**	**8 900.6**	**93.7**	**699.2**	**9 736.7**

Table 19
Positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Security Services	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2018	1	1	–	1	2	6	1	1	13	7	–	20	4	58	–	82
Proposed 2019	1	1	–	1	2	6	1	1	13	7	–	20	4	58	–	82
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

193. The projected overexpenditure in 2018 is mainly attributable to: (a) a lower actual average vacancy rate of 6 per cent in 2018 compared with 15 per cent approved for international staff; (b) the introduction of a revised national staff salary scale for the Beirut duty station effective September 2017; and (c) the higher actual average step in grade of current incumbents and the ratio of actual common staff cost expenditures to actual salaries, based on expenditure trends. The overexpenditures are partly offset by lower actual expenditures under official travel.

194. The estimated requirements for 2019 amount to $8,900,600 (net of staff assessment) and provide for salaries and common staff costs ($7,326,800) for the continuation of 82 positions (1 Under-Secretary-General, 1 Assistant Secretary-General, 1 D-1, 2 P-5, 6 P-4, 1 P-3, 1 P-2, 7 Field Service, 4 National Professional Officer and 58 Local level), and for operational costs ($1,573,800) comprising consultants and consultant services ($31,300), official travel ($232,800), facilities and infrastructure ($832,900), ground transportation ($78,400), communications and information technology ($276,500), medical services ($4,000) and other supplies, services and equipment ($117,900).

195. In 2019, the proposed number and levels of positions for the Office of the United Nations Special Coordinator for Lebanon will remain unchanged.

196. The variance (increase) between the resources proposed for 2019 and the 2018 approved budget is mainly attributable to: (a) the application of a lower vacancy rate of 6 per cent for 2019 that takes into account the actual average vacancy rate in 2018, as compared with the 15 per cent approved vacancy rate for 2018 for international staff; (b) the introduction of a revised national staff salary scale for the Beirut duty station effective September 2017; and (c) the higher actual average step in grade of

current incumbents and the ratio of actual common staff cost expenditures to actual salaries, based on expenditure trends. Those increases are partly offset by reduced resources for operational costs, mainly under other supplies, services and equipment, owing to the reduced requirements for training fees as a result of a lower number of participants attending the close protection operator course.

Extrabudgetary resources

197. No extrabudgetary resources were available in 2018 or are projected for UNSCOL for 2019.

G. United Nations Regional Office for Central Africa

($7,348,500)

Background, mandate and objective

198. UNOCA was established through an exchange of letters between the Secretary-General (S/2009/697) and the President of the Security Council (S/2010/457) and was inaugurated on 2 March 2011. The current Special Representative of the Secretary-General for Central Africa and Head of UNOCA assumed his functions on 21 February 2017. The Office covers the 11 countries of the Economic Community of Central African States (ECCAS).[1] Its mandate will expire on 31 August 2021 (see S/2018/789 and S/2018/790).

199. Since April 2011, UNOCA has served as the secretariat for the United Nations Standing Advisory Committee on Security Questions in Central Africa, which is a body mandated by the General Assembly.

200. In March 2017, the Security Council called upon relevant United Nations entities, including UNOCA, to redouble their support for Governments in the region, as well as for subregional and regional organizations, to address the impact of Boko Haram violence on the peace and stability of the region. It also called for regular reporting by UNOCA regarding progress made and remaining challenges regarding the fight against Boko Haram (see Council resolution 2349 (2017)).

201. In August 2018 (see S/PRST/2018/17), the Security Council noted that the priorities of UNOCA included: (a) performing good offices on behalf of the Secretary-General; (b) assisting the countries of the subregion in consolidating peace and resolving tensions from the various elections that took place in the period from 2015–2018, and assisting countries facing institutional crises related to electoral processes; (c) working with ECCAS and its member States to lay the groundwork for the structural prevention of election-related violence; (d) enhancing the capacities of the ECCAS secretariat in conflict prevention, early warning, women, peace and security, mediation and other areas, including through continuing to conduct joint assessments and visits with ECCAS; and (e) working closely with UNOWAS to address transregional issues such as maritime security in the Gulf of Guinea and conflict between farmers and herders, and combating Boko Haram. The Council encouraged the Special Representative and UNOCA to continue to support the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic and increase regional efforts to advance peace and reconciliation in the Central African Republic through the African Initiative for Peace and Reconciliation and its road map.

[1] Angola, Burundi, Cameroon, the Central African Republic, Chad, the Congo, the Democratic Republic of the Congo, Equatorial Guinea, Gabon, Rwanda and Sao Tome and Principe.

202. In the same statement, the Security Council requested that the Secretary-General conduct a strategic review regarding the scope of the Office's mandate and activities and present recommendations for areas of improvement, including the coherence of United Nations activities in countries under the Office's mandate, or new or refocused priorities, to the Council by 1 August 2019.

Cooperation with other entities

203. UNOCA has partnered with the African Union, ECCAS, the Central African Economic and Monetary Community (CEMAC), the Gulf of Guinea Commission, the International Conference on the Great Lakes Region and the Lake Chad Basin Commission. The Office has developed a revitalized framework for cooperation with ECCAS and is prioritizing collaboration with and support for the institution, in response to an appeal to that effect by the Heads of State of the region.

204. UNOCA has continued to coordinate efforts with other United Nations entities and partners, including the African Union and the European Union, the Central African Republic, the Democratic Republic of the Congo, South Sudan and Uganda, to address the threat posed by the Lord's Resistance Army (LRA). UNOCA works closely with partners, which include UNOWAS and the United Nations Office to the African Union, to provide support to Governments and regional organizations and regular reporting regarding the fight against Boko Haram and the implementation of the United Nations integrated strategy for the Sahel, and to promote and support both regional and interregional efforts on maritime security in the Gulf of Guinea. UNOCA partners with United Nations entities and other stakeholders to address issues related to human rights, gender and civil society.

205. To promote synergy of efforts among United Nations agencies, funds and programmes and maintain strong working relationships with all United Nations country teams, special political missions and peacekeeping operations in the region, UNOCA convenes an annual meeting of heads of United Nations entities in Central Africa. The Office also collaborates with OHCHR, the Office of Counter-Terrorism, the Counter-Terrorism Committee Executive Directorate and UNODC, among other entities. In addition, UNOCA works with UNDP and the relevant resident coordinators.

Performance information for 2018

206. The main achievements of UNOCA in 2018 include: conducting good offices and mediation and encouraging political dialogue in the subregion, including in Angola, Cameroon, the Central African Republic, Chad, the Congo, Equatorial Guinea, Gabon and Sao Tome and Principe; working closely with ECCAS to carry out joint activities relating to peace and security in the subregion and capacity-building for the secretariat of ECCAS; ensuring the effective functioning of the United Nations Standing Advisory Committee on Security Questions in Central Africa; providing support to stakeholders and promoting cooperation in the subregion with regard to the fight against Boko Haram; facilitating the implementation of subregional strategies on counter-terrorism and against LRA, Boko Haram and piracy; facilitating regional coordination with United Nations entities; and reporting to Headquarters on developments in Central Africa.

207. Notable achievements include: a workshop for national media professionals in Sao Tome and Principe in March 2018; two capacity-building workshops for the national police of Gabon (on the protection of human rights in the judiciary process and democratic crowd management in February 2018 and on terrorism, cybercrime, money-laundering and drug and narcotics trafficking in April 2018); and a workshop

in Brazzaville in May 2018 to validate the regional action plan for the implementation of Security Council resolution 1325 (2000) in Central Africa.

208. The Security Council has urged UNOCA to support States of the region in holding credible and inclusive elections, including through the promotion of women's political participation (see S/PRST/2014/25 and S/PRST/2015/12). UNOCA has stepped up its good offices activities by helping to facilitate dialogue among political stakeholders in Cameroon, Chad, the Congo, Gabon and Sao Tome and Principe. The Office has been providing in-depth analysis of political developments to ensure timely engagement when required.

Planning assumptions for 2019

209. In line with its mandate, the priority activities to be undertaken by UNOCA in 2019 will focus on the following areas:

(a) Strengthening preventive diplomacy, good offices and mediation with special focus on tensions and violence related to elections by: (i) undertaking early warning and mediation missions to Central African countries, at both the working and leadership levels, including in conjunction with ECCAS and the African Union; (ii) engaging in activities aimed at enhancing the mediation capacities of ECCAS; (iii) operationalizing a permanent structure for consultation with ECCAS for early warning and coordinated decision-making pertaining to preventive diplomacy, good offices and mediation missions in the subregion; (iv) operationalizing a permanent mechanism for consultation with the mediators and ombudspersons of ECCAS member States; and (v) implementing the outcomes of the independent evaluation of the United Nations Standing Advisory Committee on Security Questions in Central Africa, as adopted at the forty-fourth ministerial meeting of the Committee, in Yaoundé on 2 June 2017;

(b) Supporting United Nations regional and subregional initiatives on peace and security by: (i) carrying out technical and diplomatic missions, in conjunction with ECCAS, UNOWAS and ECOWAS, to promote regional cooperation in the fight against Boko Haram, piracy in the Gulf of Guinea, small arms and light weapons and other cross-regional threats, including issues related to transhumance; (ii) providing support to Governments and subregional organizations and engaging in increased reporting regarding the fight against Boko Haram; (iii) engaging at the working and leadership levels, in conjunction with ECCAS and UNODC, to promote the continued implementation of national and subregional initiatives against poaching and other forms of transnational crime; (iv) promoting good governance and respect for the rule of law, human rights and gender mainstreaming in Central Africa through advocacy and advisory initiatives, in close collaboration with ECCAS, civil society networks and other national and subregional stakeholders; and (v) providing support for coordination between stakeholders engaged in the fight against armed groups, including LRA;

(c) Ensuring enhanced coherence in the work of the United Nations in Central Africa, with a view to promoting an integrated approach to peace and security, by: (i) mobilizing support within the United Nations system for regional initiatives on peace and security, especially those undertaken within the framework of ECCAS; and (ii) promoting cross-border, jointly financed United Nations initiatives and programmes to address regional issues such as the threat posed by Boko Haram;

(d) Strengthening the capacity to advise the Secretary-General and United Nations entities in the region on significant peace and security developments in Central Africa by: (i) undertaking regular assessment missions to countries under the purview of UNOCA; and (ii) strengthening mechanisms for information-sharing with

other United Nations entities, national Governments, international, bilateral and multilateral partners, civil society and other stakeholders in the subregion.

210. The objective, expected accomplishments, indicators of achievement and performance measures for UNOCA are set out below.

Table 20
Objective, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To prevent conflict and consolidate peace and security in the Central African subregion

Expected accomplishments	*Indicators of achievement*		*Performance measures*			
			2019	*2018*	*2017*	*2016*
(a) Increased engagement and cooperation by Central African States and subregional organizations on peace and security through good offices, preventive diplomacy and mediation	(i) Increased number of good offices, preventive diplomacy and mediation interventions undertaken with senior officials of Member States and subregional organizations to prevent, manage and/or resolve conflict in the subregion	Target	55	60	60	40
		Estimate		40	60	40
		Actual			45	40
	(ii) Effective functioning of the United Nations Standing Advisory Committee for Security Questions in Central Africa [number of meetings]	Target	2	2	2	2
		Estimate		2	2	2
		Actual			2	2

Outputs

- 33 early warning missions to Central African countries, including joint missions with ECCAS where appropriate, with a view to providing advice regarding a preventive response
- Participation in 3 coordination meetings of heads of police at the regional and international levels
- 4 diplomatic visits to the Central African Republic and the subregion to support the peace and stabilization process
- Organization of 2 field visits of the bureau and members of the United Nations Standing Advisory Committee on Security Questions in Central Africa to countries in the subregion facing security challenges, and follow-up to recommendations of the Committee
- Organization of 2 ministerial meetings of the United Nations Standing Advisory Committee on Security Questions in Central Africa, and follow-up work with the presidencies of the Committee to support the implementation of meeting recommendations and conclusions
- 4 working-level and 2 high-level consultative and planning meetings between UNOCA and ECCAS on joint action, including good offices, preventive diplomacy and mediation efforts, in the subregion
- Participation in 1 inter-institutional national consultation on human rights
- 2 high-level joint UNOCA/ECCAS good offices missions in the subregion to promote the prevention and peaceful resolution of conflicts
- Participation in 4 high-level meetings of subregional organizations (ECCAS, the Council for Peace and Security in Central Africa and CEMAC) to advance efforts aimed at consolidating peace and preventing conflict in the subregion

Expected accomplishments	*Indicators of achievement*		*Performance measures*			
			2019	*2018*	*2017*	*2016*
(b) Support and coordinate United Nations efforts in the subregion as well as regional and subregional initiatives on peace and security	(i) Number of initiatives undertaken to promote and support regional efforts to address the impact of existing and emerging security threats, including Boko Haram, LRA, maritime insecurity and small arms and light weapons	Target	23	27	27	27
		Estimate		23	27	27
		Actual			27	27

(ii) Number of initiatives undertaken to strengthen the capacities of regional organizations and other key subregional actors for conflict prevention and the promotion of peace and security	Target	13	17	17	10
	Estimate		11	17	10
	Actual			17	10
(iii) Number of activities undertaken to promote civil society engagement in the promotion of peace and security	Target	2	2	2	2
	Estimate		2	2	2
	Actual			2	2
(iv) Number of initiatives undertaken to promote greater regional integration in the subregion	Target	1	2	2	2
	Estimate		1	2	2
	Actual			2	2

Outputs

- 1 workshop organized on the conflict analysis, early warning and mediation capacities of government institutions in charge of democratic governance and social cohesion
- 1 workshop organized for women and young political leaders for familiarization with dialogue, mediation and facilitation
- 1 subregional workshop on women, peace and security
- 1 workshop organized to build and reinforce the mediation and facilitation capacities of ECCAS
- 1 workshop organized to build and reinforce the mediation and facilitation capacities of civil society organizations
- 2 workshops to sensitize senior officers of the gendarmerie and police on their role in democratic transitions
- 2 workshops organized to strengthen civil society engagement in the ECCAS early warning mechanism
- 1 workshop organized to build the capacity of youth in preventing conflict and promoting a culture of peace
- Participation in 1 ordinary session of the African Commission on Human and Peoples' Rights and the provision of coaching to civil society organizations and human and women's rights defenders attending the NGO Forum and the session of the African Commission on Human and Peoples' Rights
- 1 workshop organized for defenders of human and women's rights in the subregion, including on human rights monitoring and reporting during electoral processes
- 1 round table organized jointly with ECCAS to promote the inclusion of human rights and the greater involvement of women in the regional peace and security agenda
- 1 coordination meeting with UN-Women and OHCHR on gender-related issues and human rights in the subregion
- 1 coordination meeting of the steering committee for the regional action plan for the implementation of Security Council resolution 1325 (2000) in Central Africa, in collaboration with ECCAS
- 1 high-level trilateral meeting among UNOCA, ECCAS and CEMAC to discuss progress on regional integration
- 2 working-level meetings organized with ECCAS and regional partners on the implementation of the regional counter-terrorism strategy
- 2 technical meetings at/field visits to maritime coordination centres in West and Central Africa
- Support for the organization of and participation in 1 annual meeting with heads of institutions on maritime safety and security (ECOWAS, ECCAS and the Gulf of Guinea Commission)
- 2 assessment reports of joint field visits with ECCAS to Boko Haram-affected countries
- 1 coordination meeting of focal points on Boko Haram and terrorism, facilitated and organized in collaboration with ECCAS, UNOWAS and ECOWAS
- 2 high-level diplomatic missions to promote regional cooperation in the fight against Boko Haram
- 2 technical meetings to facilitate the work of the Multinational Joint Task Force to address terrorist threats/Boko Haram
- 1 diplomatic mission undertaken jointly with the African Union to sustain commitment to the United Nations and African Union regional strategies on LRA
- 2 coordination meetings of focal points on LRA, facilitated and organized in collaboration with the African Union
- 2 assessment reports of field visits to LRA-affected countries
- Participation in 1 ministerial meeting of the Joint Coordination Mechanism to promote the African Union Regional Cooperation Initiative for the Elimination of the Lord's Resistance Army

- Participation in 1 workshop organized by the African Union on long-term stabilization in LRA-affected countries
- Participation in 1 annual meeting of the International Working Group on the Lord's Resistance Army
- 3 joint missions with ECCAS to assess and review the implementation of the Kinshasa Convention

			Performance measures			
Expected accomplishments	*Indicators of achievement*		*2019*	*2018*	*2017*	*2016*
(c) Enhanced coherence in the work of the United Nations in Central Africa, with a view to promoting an integrated approach on peace and security	(i) Number of initiatives undertaken with United Nations partners in the subregion to raise awareness and promote coordination	Target	9	11	11	11
		Estimate		9	11	11
		Actual			11	11
	(ii) Increased outreach conducted to raise awareness about UNOCA initiatives to promote regional stability	Target	14	14	14	12
		Estimate		14	14	12
		Actual			14	12

Outputs

- 1 annual coordination meeting of heads of United Nations entities in the subregion, organized to promote a common approach on strategy and operational engagement
- 1 meeting of political analysts of United Nations peace missions, representatives of offices of United Nations resident coordinators and peace and development advisers in Central Africa regarding cross-cutting threats to peace, security and stability as well as the promotion of common approaches on strategy and operational engagement
- 1 activity organized during International Human Rights Day to raise awareness about the activities of UNOCA
- 6 coordination meetings with other regional United Nations entities or organizations
- 14 outreach activities, including press conferences and awareness-raising campaigns on UNOCA activities and mandates

			Performance measures			
Expected accomplishments	*Indicators of achievement*		*2019*	*2018*	*2017*	*2016*
(d) Effective advice provided to the Secretary-General and United Nations entities in the region on significant developments in Central Africa	Timely provision of analytical reports with recommendations for action to be undertaken by Headquarters and United Nations entities	Target	50	50		
		Estimate		50	50	
		Actual			50	36

Outputs

- Analytical reports with recommendations for action to be undertaken by Headquarters and other United Nations entities

External factors

213. The objective would be achieved on the assumption that: (a) there will be no new conflict or crisis that would affect the economic, political and social well-being of States of the subregion and would shift priorities; and (b) the Heads of States and Governments of Central Africa demonstrate the political will to provide the vision and means to make ECCAS and regional peace and security mechanisms operational.

Resource requirements (regular budget)

Table 21
Financial resources

(Thousands of United States dollars)

	2018			2019		Variance (2018-2019)	Net requirements for 2019
	Appropriation	Estimated expenditures	Estimated variance	Total requirements	Non-recurrent requirements	Increase (decrease)	
Category of expenditure	(1)	(2)	(3)=(2)-(1)	(4)	(5)	(6)=(4)-(1)	(7)=(4)-(5)
Civilian personnel costs	5 383.2	5 409.2	26.0	5 614.3	–	231.1	5 640.3
Operational costs	1 734.2	1 734.2	–	1 734.2	–	–	1 734.2
Total (net of staff assessment)	**7 117.4**	**7 143.4**	**26.0**	**7 348.5**	**–**	**231.1**	**7 374.5**

Table 22
Positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2018	1	–	–	2	4	11	4	–	22	7	–	29	3	9	–	41
Proposed 2019	1	–	–	2	4	11	4	–	22	7	–	29	3	9	–	41
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

212. The projected overexpenditure in 2018 mainly reflects higher-than-budgeted expenditures for common staff costs for international and national staff, reflecting the entitlements of current incumbents.

213. The estimated requirements for 2019 amount to $7,348,500 (net of staff assessment) and would provide for salaries and common staff costs ($5,614,300) for the continuation of 41 positions (1 Under-Secretary-General, 2 D-1, 4 P-5, 11 P-4, 4 P-3, 7 Field Service, 3 National Professional Officer and 9 Local level), as well as operational costs ($1,734,200) comprising consultants ($34,600), official travel ($675,100), facilities and infrastructure ($239,000), ground transportation ($60,700), air transportation ($140,900), communications and information technology ($472,400) and other supplies, services and equipment ($111,500).

214. For 2019, the proposed number and levels of positions for the United Nations Regional Office for Central Africa will remain unchanged.

215. The variance (increase) between the resources proposed for 2019 and the 2018 approved budget is mainly attributable to increased requirements for civilian personnel costs, reflecting the provision at the actual average step in grade of current incumbents, and the ratio of actual common staff cost expenditures to actual salaries for international staff, based on expenditure trends.

Extrabudgetary resources

216. During 2018, UNOCA anticipates extrabudgetary resources in the amount of $206,200 to cover the finalization and adoption of the regional action plan for the implementation of Security Council resolution 1325 (2000) and to realize the

mapping of youth organizations in the Central African countries. For 2019, it is estimated that extrabudgetary resources in the amount of $335,100 will be mobilized to support: (a) the participation of a delegation of six women from the Central Africa subregion in the sixty-third session of the Commission on the Status of Women; (b) the participation of the Armed Forces of the Democratic Republic of the Congo and the Central African Armed Forces in the meeting of the sector commanders of the African Union Regional Task Force, created to combat LRA, in Addis Ababa; and (c) for activities to promote dialogue between local authorities, communities and security forces in the Boko Haram-affected areas of Cameroon and Chad.

H. United Nations Support Mission in Libya

($78,154,800)

Background, mandate and objective

217. UNSMIL was established by the Security Council in its resolution 2009 (2011) and has been extended several times by the Council, most recently by its resolution 2434 (2018), until 15 September 2019.

218. Against the backdrop of deteriorating political and security conditions in Libya, the Security Council decided, as set out in resolution 2434 (2018), that UNSMIL should continue to exercise mediation and good offices to support: (a) an inclusive political process and security and economic dialogue within the framework of the Libyan Political Agreement and the United Nations Action Plan for Libya; (b) the continued implementation of the Libyan Political Agreement; (c) the consolidation of the governance, security and economic arrangements of the Government of National Accord, including support for economic reform in collaboration with international financial institutions; and (d) subsequent phases of the Libyan transition process, including the constitutional process and the organization of elections. The Council also decided that UNSMIL, within operational and security constraints, should: (a) provide support to key Libyan institutions; (b) support, upon request, the provision of essential services and the delivery of humanitarian assistance in accordance with humanitarian principles; (c) monitor and report on human rights; (d) provide support for the securing of uncontrolled arms and related materiel and countering their proliferation; and (e) coordinate international assistance and provide advice and assistance with respect to efforts, led by the Government of National Accord, to stabilize post-conflict zones, including those liberated from Islamic State in Iraq and the Levant (ISIL).

219. Following the signing of the Libyan Political Agreement on 17 December 2015, the Security Council welcomed the Agreement in its resolution 2259 (2015). In its resolutions 2238 (2015), 2291 (2016) and 2323 (2016), the Council also encouraged UNSMIL to continue to work towards the re-establishment of a presence in Libya through a phased return, as security conditions allowed, and to make the necessary security arrangements to that end. In addition, a strategic assessment review was carried out in May 2017, which recommended that the United Nations presence in Tripoli be ramped up on a phased, rotational basis, security conditions permitting. In its resolution 2376 (2017), the Council welcomed the recommendations of the strategic assessment review to enhance the Mission's ability to support the political process and to strengthen coordination across UNSMIL and the United Nations country team. In addition, in its resolution 2434 (2018), the Council welcomed the Mission's progress in re-establishing a presence in Tripoli and its plans to re-establish a presence in Benghazi and other parts of Libya through a phased return, as security conditions allowed, and to make the necessary security arrangements to that effect.

220. On 20 September 2017, the Secretary-General held a high-level event on Libya in the margins of the seventy-second session of the General Assembly that launched the United Nations Action Plan for Libya. A statement by the Security Council on 6 June 2018 (S/PRST/2018/11) reiterated its support for the Action Plan and welcomed the momentum generated by the international conference on Libya held in Paris on 29 May 2018, under the auspices of the United Nations. The Council also welcomed the commitment of the Libyan parties to work constructively with the United Nations to adopt a constitutional framework and organize credible and peaceful parliamentary and presidential elections. In its resolution 2434 (2018), the Council underscored the importance of the central role of the United Nations in facilitating a Libyan-led and Libyan-owned political solution to bring security, political and economic sustainability and national unity to Libya. In addition, the Council requested that the Secretary-General reassess a series of detailed objectives for the implementation of the Mission's mandated tasks to include a particular focus on the steps required to set the constitutional basis for elections and to advance the political process, and report on progress towards those objectives in his regular reporting.

221. On 19 July 2018, the Security Council condemned the June 2018 attacks against the Libyan oil infrastructure in a press statement, and subsequently condemned, on 6 September, the violence in Tripoli that had started on 26 August. The Council also welcomed the result of the mediation reached on 4 September by UNSMIL and reiterated its strong support for the Special Representative of the Secretary-General.

222. The United Nations has focused its efforts since the beginning of 2018 on ramping up its presence in Libya. In the light of the volatile political and security situation in the country, the Mission has operated in 2018 with a significant increase in its rotational presence, mainly in Tripoli. As planned, UNSMIL has also deployed a temporary presence, through ad hoc arrangements, to Benghazi. The presence in Benghazi is expected to continue and to be consolidated, as security conditions allow. In addition, establishing a small presence in other locations in Libya will be considered. However, owing to the volatile security situation in Tripoli in August, despite the United Nations-brokered ceasefire with the armed groups on 4 September, all United Nations movements to other parts of Libya were suspended on 2 September until further notice, and critical missions were approved on a case-by-case basis.

223. Notwithstanding the progress made to date through the implementation of the United Nations Action Plan for Libya, the ongoing fragile political, security and economic situation in Libya will require close and active engagement on the part of UNSMIL, particularly through the continuation of mediation and good offices, as well as support for security arrangements and a national security architecture and economic reform. Owing to the security developments since June 2018, UNSMIL has prioritized supporting the Presidency Council on security and economic issues, which underpin the Libyan crisis and have a negative impact on the advancement of the political process. Furthermore, it has become widely recognized that the ability of the financial institutions of Libya to continue to operate independently and effectively remains decisive for the democratic transition, including with regard to the prevention of further political fragmentation. Accordingly, the Mission will continue to support the unification of financial institutions and strengthen their capacities to work effectively with national authorities.

Cooperation with other entities

224. UNSMIL operates in coordination with the United Nations country team, with integration arrangements led by the Deputy Special Representative/Resident Coordinator/Humanitarian Coordinator, and alongside the international community with respect to the provision of international support in priority sectors in Libya,

through a coordination framework for international technical cooperation. Likewise, humanitarian assistance is coordinated through the Libya Humanitarian Response Plan.

225. UNSMIL maintains its cooperation with UNDP for the implementation of the Libyan Political Agreement and to help the Presidency Council and the Government of National Accord broaden their base of support and restore core government functions, primarily through the political dialogue project. UNSMIL and UNDP continue to provide technical assistance to the Constitution Drafting Assembly.

226. In terms of women's empowerment, through the development of the project entitled "Advancing Libyan women's participation during the transition", UNSMIL works alongside UNDP to advance women's participation, mobilize resources to facilitate gender mainstreaming, better integrate women's rights and encourage participation in transitional institutions, including critical political and security bodies and mechanisms. Furthermore, in support of the broader United Nations priority of protection, UNSMIL has been requested by the European Union military operation in the Southern Central Mediterranean to conduct gender sensitization training for the Libyan coastguard. To date, the Mission has provided such training to more than 150 coastguard members and navy captains, and it is expected to provide additional assistance in 2018.

227. The Human Rights, Transitional Justice and Rule of Law Division of UNSMIL represents OHCHR in carrying out its core human rights work in Libya. The Division is also working closely with UNDP to secure resources for the enhancement of intercommunal reconciliation through a project on transitional justice, including the implementation of the Misrata-Tawergha Road Map, a reconciliation initiative aimed at facilitating the return of thousands of displaced Tawerghans to their communities of origin. In relation to the rule of law, UNSMIL is working closely with UNODC and UNDP, as well as other international actors, to coordinate interventions in the areas of justice, corrections and legal reform.

228. The Mine Action Service retains a position, funded by voluntary contributions, as a point of liaison between the Mission and the United Nations country team, as its Arms and Ammunition Advisory Section supports the mandated task of securing uncontrolled arms and related materiel and countering their proliferation. The Section also supports efforts to eliminate the threat posed by explosive remnants of war to the civilian population, a key humanitarian priority. Furthermore, the Mission is contributing, as appropriate, to the emergency response plan for Sirte, where fighting has led to widespread contamination by explosive hazards and massive displacement of the civilian population.

Performance information for 2018

229. In 2018, UNSMIL mediation and good offices have continued to focus on supporting Libyan-led efforts to implement the Libyan Political Agreement. Despite continuing challenges, some important progress has been made, including a gradual extension of the Presidency Council's authority in the capital to include key governmental sites and infrastructure. By mid-2017, the capital was largely under the control of forces loyal to the Presidency Council. In addition, a successful military campaign defeated ISIL in Sirte. The first part of 2018 recorded very low casualties, and in June the Mission mitigated a possible further escalation of conflict in the oil crescent region. In September, a ceasefire was brokered by UNSMIL that put an end to clashes in Tripoli.

230. To support the political process, UNSMIL continued to work with various communities to peacefully resolve the roots of their grievances through local reconciliation. Those initiatives contributed to renewing contacts and reaching

reconciliation agreements in southern and western Libya. Significantly, representatives of Misratah and Zintan progressed towards reconciliation, agreeing at the end of March 2018 on the need for a comprehensive national reconciliation and the peaceful transfer of power in Libya. In partnership with the Centre for Humanitarian Dialogue, UNSMIL conducted a national conference process, organizing 40 meetings in cities and towns throughout Libya. With preparations proceeding for the holding of municipal elections during 2018, mayors and heads of local councils representing all parts of the country convened for the second time since the start of 2018. They urged the leadership of the House of Representatives and of the High Council of State to agree on establishing a new Government. The Mission has continued to support Libyan efforts to establish a constitutional framework for the end of the country's transitional period. In February, the Supreme Court established a legal principle that will facilitate an end to the litigation against the Constitution Drafting Assembly filed in administrative courts, thereby effectively removing the legal obstacles to a national referendum on the constitutional proposal endorsed on 29 July 2017. The Constitution Drafting Assembly has since increased outreach activity on the constitutional proposal and engaged with other key Libyan institutions to promote the holding of a referendum ahead of parliamentary and presidential elections.

231. Progress was achieved on technical preparations for the holding of elections in 2018. The process for updating voter registration, which was launched on 6 December 2017 and concluded at the end of March 2018, resulted in the addition of about 1 million new registrants.

232. In the area of national security, UNSMIL is concentrating its efforts on advisory and technical support for the existing high-level and technical-level security committees and the new security arrangements established by the Presidency Council, including the Chief of Staff of the Army, a joint operations centre in Tripoli, the Presidential Guard, the Ceasefire Monitoring Committee and a disengagement and deconfliction force. The principal objective of the high-level and technical-level committees is the implementation of the Tripoli security plan, which seeks to ensure that the security forces of the Government of National Accord act under the command of a joint operations centre to implement plans, demonstrate the capability of legitimate security forces and provide safety for residents of the capital. The principal objective of the new security arrangement is the consolidation of the United Nations-brokered ceasefire and cessation of hostilities among various armed groups to ensure that the established committees safeguard the security and property of citizens and monitor and verify the ceasefire between militias in and around Tripoli.

233. The key functions of the high-level and technical-level security committees include putting in place the necessary security arrangements, including with respect to the army, the navy (including the Libyan coastguard), the Presidential Guard and police forces. At the political level, engagement with armed groups is required to allow for a safe and secure environment for the functioning of the Government of National Accord in Tripoli. While there has been some progress, the security and military landscapes have been dominated by disparate armed groups in western Libya; the Mission has developed options to address the security sector and armed groups. At the behest of Egypt and with the backing of both the Prime Minister of the Government of National Accord, Faiez Mustafa Serraj, and General Khalifa Haftar, talks in Cairo regarding the unification of the army gained momentum in 2018.

234. UNSMIL continues to monitor and report on human rights abuses and violations of international human rights and humanitarian law and to use its findings to intervene in individual cases and advocate for the strengthening of legislation, policy and practice aimed at ensuring the protection of human rights. The Mission also continues to advocate for and support the implementation of the human rights, transitional

justice and rule of law articles contained in the Libyan Political Agreement, including those concerning depriving armed groups of policing and correctional powers, transferring prisoners to officially recognized facilities, reactivating courts and screening detainees. In addition, it continues to carry out advocacy on behalf of Libyan human rights defenders and civil society.

235. As the representative of the national mine action authority, the Libyan Mine Action Centre has a key role in facilitating and coordinating humanitarian mine action activities in Libya. For its part, UNSMIL continues to support the enhancement of the Centre's capacity to accredit humanitarian mine action implementing partners and to prioritize and provide tasking orders for survey, clearance and risk awareness activities. Likewise, the Mission has continued to support the Centre, particularly in the development and implementation of national mine action standards for Libya and by providing necessary training to Centre staff on quality control and quality assurance, as well as reporting through the Information Management System for Mine Action to facilitate assessment and planning in a coordinated manner.

236. UNSMIL continues to coordinate international engagement in Libya in mandated areas, both at the political level, through the various international special envoys for Libya and other representatives of the international community, and at thematic levels, which include but are not limited to human rights, transitional justice, the rule of law, elections, security sector reform and humanitarian mine action. In March 2018, UNSMIL participated in the sixth Ministerial Coordination Platform for the Sahel, hosted by the Government of Chad in N'Djamena. The forum discussed the impact of the situation in Libya on the situation in the Sahel for the first time. On 3 April 2018 in Niamey, representatives from Chad, Libya, the Niger and the Sudan agreed to establish a mechanism of cooperation in the areas of border security and the fight against transnational organized crime; an agreement was subsequently signed.

237. Following extensive discussions with the international community and Libyan interlocutors, a coordination framework for international technical cooperation has been operationalized. The framework represents the mechanism through which the Government of National Accord and the international community will collaborate on the provision of international support, based on the needs and priorities identified by Libyan authorities. To that end, UNSMIL will continue to assist in the development of national capacity required for the coordination of international assistance, in addition to providing policy advice and support to the Presidency Council and the Government of National Accord on decision-making in identifying needs and priorities. UNSMIL will also facilitate the work of sector-specific coordination forums and monitor progress in the implementation of the framework.

238. In an effort to coordinate national and international efforts for the delivery of humanitarian assistance in Libya, the Libya Humanitarian Response Plan was launched by the Humanitarian Coordinator in December 2017. Through the Plan, humanitarian actors, including the United Nations, have been able to develop a country strategy and operational response plans across multiple sectors, with the overall goal of providing targeted assistance to 1.1 million people in need. For its part, UNSMIL has been providing support on issues relevant to its mandate, particularly those concerning protection.

Planning assumptions for 2019

239. Almost three years after the signing of the Libyan Political Agreement in Skhirat, Morocco, the implementation of the Agreement has continued to face challenges. Despite the declared backing and endorsement of the Government of National Accord by the Security Council, and the support provided by the

international community, its control and authority have remained tenuous, including in Tripoli.

240. With the launch of the United Nations Action Plan for Libya in 2017, the Secretary-General initiated a process to complete the political transition. The Action Plan reiterated that the Libyan Political Agreement, endorsed by the Security Council, would remain the only framework to end the Libyan crisis. There are three main elements to the Action Plan: (a) facilitating agreement on limited amendments to the Libyan Political Agreement to provide for a revitalized Government for the remainder of the transition; (b) convening a national conference to revitalize the national polity and guide the remainder of the transition; and (c) holding elections. At the same time, the Action Plan is intended to reinvigorate Libyan institutions, engage armed groups, address urgent economic issues and promote local and national reconciliation.

241. The Security Council reaffirmed its endorsement and full support to the United Nations Action Plan (see S/PRST/2018/11) following the summit in Paris on 29 May 2018, in which the Prime Minister of the Government of National Accord, the Head of the High Council of State, Khalid Meshri, and the Speaker of the House of Representatives, Aguila Saleh, as well as General Khalifa Haftar, participated, with the support of the international community. The participants agreed to put in place the constitutional conditions and to hold parliamentary and presidential elections in 2018. The Council also reaffirmed its endorsement and full support for the United Nations Action Plan for Libya and underscored the importance of the role of the United Nations in facilitating a Libyan-led political solution to the challenges facing Libya. The Council also reiterated that the Libyan Political Agreement remained the only viable framework to end the Libyan political crisis, and that its implementation remained key to holding elections and finalizing the political transition. It called on the parties to work constructively with the United Nations to organize credible and peaceful parliamentary and presidential elections, and to respect the results of those elections. Within that framework, UNSMIL will continue to deliver its mandate in 2019, including by leading the implementation of a United Nations-facilitated political process

242. The operational environment will revolve largely around the developments on the constitutional and electoral tracks. At the national level, efforts will be aimed at supporting the High National Elections Commission to enhance its capacity and technical capabilities. On 2 May 2018, the Commission's headquarters in Tripoli was attacked by ISIL/Daesh. Following the attack, the Government, with the support of the international community, provided the Commission with a more secure location. It will start operating once the premises are refurbished. On 15 July, the Presidency Council also committed 66 million Libyan dinars (about 48 million United States dollars) to support the Commission in its preparations for parliamentary and presidential elections; the funds have yet to be disbursed. UNSMIL will continue to provide technical advice to the Commission and support the preparations for the parliamentary and presidential elections. In line with the Libyan Political Agreement, that would require the appropriate constitutional framework to be in place. Furthermore, the legal framework for holding a referendum and elections must be completed by the legislative authority in a timely manner in order to implement electoral operations. In parallel, and also based on the Agreement, inclusive national reconciliation processes continue to make progress. Sufficient funding for programmatic activities will need to be secured to allow a comprehensive and inclusive United Nations-facilitated reconciliation programme to continue. In preparation for the elections, along with electoral legislation, an additional round of voter registrations, appropriate funding and sound security arrangements are needed. At the local level, the first municipal council elections since 2015 were held in Zawiyah on 12 May 2018 and in Bani Walid and Dirj on 15 September, and another

66 municipal elections are scheduled to take place across the country in 2018. Meanwhile, during 2018 and 2019, the four-year mandates of the almost one hundred elected municipal councils are set to expire. UNSMIL and UNDP will continue to provide advice and support to the Central Committee for Municipal Council Elections through 2019.

243. At the time of writing, the viability of the timeline presented on 29 May 2018 during the international conference on Libya held in Paris is uncertain. One of the deadlines to adopt the necessary electoral laws by 16 September was not met by the signatory parties. The Mission is focused on driving forward the conditions to enable the holding of national electoral events, and on working to support the High National Election Commission in making the necessary logistical and technical preparations. Actors, including political stakeholders and armed groups interested in the status quo, have incentives to block the electoral process at the outset, and once elections take place may try to undermine the electoral results and/or their acceptance. On 31 July, the House of Representatives postponed a vote on the constitution referendum law. Both the preparatory and the post-electoral contexts would require UNSMIL to intensify its engagements with national counterparts in most of its mandate areas, particularly with regard to providing good offices, mediations and electoral technical assistance to the electoral management body. On 13 and 24 September, House of Representative members voted on legislation and a constitutional amendment to pave the way for a referendum on the draft constitution; both votes were disputed by parliamentarians from the eastern part of the country. With support from UNSMIL, informal meetings have taken place between representatives of the High Council of State and the House of Representatives in Tunis to discuss a possible mechanism that would create a new executive authority.

244. On the security sector front, greater efforts will be required to monitor the Tripoli ceasefire, reduce the level of violence and lay the groundwork for a future process to integrate and demobilize armed groups. The existing security landscape remains characterized by the vying of rival armed groups for influence and control over territory and resources. While talks with armed groups and other security actors will continue, building a united Libyan army with a unified command structure will remain a priority task.

245. The security context will continue to affect mandate implementation and operational activities. The numerous actors controlling various regions in the Libyan territory, along with the fact that some of them consider the United Nations a legitimate target, continue to represent a significant challenge that requires consistent and adequate mitigation measures to be put in place and periodically reviewed. The posture of the Mission may need to be tailored to the needs of mandate delivery, particularly if security conditions temporarily deteriorate further in the pre- and post-electoral periods.

246. Libya continues to witness a serious deterioration in its economy. Declining revenues and rapidly depleting reserves, together with corruption, have placed the country's financial institutions under immense pressure. The long-term impact of the economic reform package endorsed by the Presidency Council in September remains unclear. The ability of Libyan financial institutions to continue to operate independently and effectively therefore remains decisive with regard to bringing the political transition to a positive conclusion, including the prevention of further political fragmentation, particularly in a post-electoral context. In that context, on 10 July, the Prime Minister requested that the Security Council establish an international technical committee under the auspices of the United Nations, with the help of specialized international, financial and economic organizations, to review all revenues, expenses and transactions of the Central Bank of Libya in Tripoli and the Central Bank in Bayda'. On 24 August, the Secretary-General submitted proposals on

the modalities to the Security Council. On 19 September, the Presidency Council decided to begin the implementation of an economic reform package, including the introduction of a foreign currency transaction levy aimed at devaluing the Libyan dinar and shrinking the space for black market exchange, for which international partners had long advocated. Accordingly, in 2019 UNSMIL will continue to carry out efforts aimed at unifying financial institutions and ensuring cooperation among them, as well as increasing their capacities to implement national economic priorities.

247. As an integrated Mission, UNSMIL will continue to cooperate closely with the United Nations country team at the programmatic level across a number of sectors. In order to address the multiple challenges in Libya, the members of the United Nations system will continue to work closely together at the strategic level to advance a shared vision that reflects a common strategy.

248. In 2018, in line with the strategic assessment review carried out in 2017 and following the complete deployment of the United Nations Guard Unit in December 2017, UNSMIL has operated on a temporary rotational presence concept while adjusting to its structural and staffing changes. That operational concept has enabled a flexible and adjustable yet continuous and gradually increasing presence of UNSMIL in the capital, giving the Mission an opportunity to perform extensive outreach to counterparts and actors in several parts of the country, allowing increased interactions with Libyan interlocutors at all levels. That was particularly evident during the clashes in Tripoli in August. In 2018, the Mission rotational presence in Tripoli was intensified throughout the year with a view to maintaining its capacity to provide increased support to national counterparts, particularly leading up to the electoral processes. In addition, the Mission arranged for the temporary presence of staff in Benghazi.

249. In 2019, UNSMIL will continue to increase its engagement and support to national interlocutors and counterparts. To that end, it is expected that the Mission would transition from the current rotational presence concept of operations to the consolidation of its permanent presence in Libya in a phased approach, on the basis of mandated operational priorities and taking into consideration security conditions. In 2019, the Mission will expand its engagements and activities throughout the country, security conditions permitting. As a priority, the Mission plans to re-establish a full presence in the east, namely Benghazi, and continue its regular outreach to other parts of the country, including the south.

250. In line with the above, it is proposed that 163 international positions currently based in Tunis be gradually relocated to Tripoli during the first half of 2019, as conditions allow and on the basis of mandated operational priorities. UNSMIL would still need to retain aviation and movement control capacities in Tunis to support its air operations; similarly, procurement, finance and human resources functions would still be largely carried out from Tunis. On the substantive side, a number of positions would be retained in Tunis to continue to interact with interlocutors that are carrying out their responsibilities in Libya from Tunisia. In the light of that, some 30 international substantive, security and support positions would remain based in Tunis throughout 2019.

251. The objective, expected accomplishments, indicators of achievement and performance measures for the Mission are set out below.

Table 23
Objective, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: A peaceful, orderly and democratic transition process to meet the aspirations of the Libyan people

Expected accomplishments	*Indicators of achievement*
(a) Electoral processes are conducted in accordance with timelines agreed by key Libyan stakeholders in mediation and political dialogue processes or within a newly adopted constitution	(i) Electoral legal and regulatory frameworks necessary to conduct electoral events are in place *Performance measures* Actual 2017: The draft constitution included provisions on the management of electoral processes, in accordance with internationally recognized standards, as well as provisions on temporary special measures for the representation of women Estimate 2018: Electoral legislation is in place for the implementation of the United Nations Action Plan (elections to be held in 2018) Target 2019: The existing electoral regulatory framework is available in order to serve any upcoming/outstanding balloting events that have potentially not been concluded in 2018, including presidential and parliamentary elections and with a possibility that a referendum is held in 2019. Bylaws are adopted to govern the possible electoral operation(s) (ii) The High National Elections Commission remains functional throughout the country and is able to conduct electoral events *Performance measures* Actual 2017: The High National Elections Commission, including 17 field sub-offices, were to a large extent staffed and operational to support the conduct of a referendum on the constitution and elections. A voter registration update was successfully conducted Estimate 2018: Increase in the number of field sub-offices from 17 to 23. The High National Elections Commission is expected to be fully operational by mid-year in its new premises Target 2019: The High National Elections Commission is operational and conducts and implements upcoming electoral event(s)
(b) Electoral processes at the local level are conducted in accordance with timelines in relation to the expiration of the mandate of elected municipal councils, in line with the responsibilities of the Central Committee for Municipal Council Elections	Municipal council elections are conducted peacefully, renewing local leadership and consolidating electoral practices

	Performance measures Actual 2017: 92 municipal council elections were held Estimate 2018: 50 municipal council elections are expected to take place by the end of 2018 Target 2019: Completion of tasks by the Central Committee for Municipal Council Elections in remaining municipal councils in accordance with electoral and regulatory frameworks and in accordance with international good practices

Outputs

- Weekly meetings with Libyan authorities on the legal, regulatory and procedural frameworks on electoral events as required by a new constitution or a constitutional framework until electoral events are concluded
- Daily meetings with the High National Elections Commission for the provision of advice and assistance on all aspects of upcoming electoral events, as required by the legal framework
- 12 capacity-building training sessions, workshops and seminars within Libya for the High National Elections Commission with the possibility of some workshops to be held outside Libya (in Tunisia) within the framework of the integrated electoral assistance project
- 12 meetings with the High National Elections Commission and international electoral assistance providers in Libya (with videoconference services in Tunisia if required), to coordinate activities of international electoral assistance providers
- 24 meetings with bilateral partners involved in supporting electoral coordination
- 6 forums, round tables and/or workshops for 240 civil society representatives, media, decision makers and opinion leaders, in collaboration with the United Nations country team, to strengthen general knowledge and awareness about electoral issues
- 3 workshops to advise representatives of vulnerable groups, including women, on how to advocate for increased access to and participation in the electoral process
- 3 workshops on electoral security planning for members of the Libyan police
- 6 coordination meetings with international partners for international support to local elections
- Coordination mechanism between the High National Elections Commission and other relevant institutions is established

Expected accomplishments	*Indicators of achievement*
(c) Adoption of a constitution that meets minimum international standards	(i) The draft constitution document is adopted and endorsed through a free, fair and credible referendum *Performance measures* Actual 2017: The Constitution Drafting Assembly successfully completed its task on 29 July 2017 and produced a constitutional proposal with the required two thirds majority. The endorsement was subsequently legally challenged, and the Supreme Court endorsed the validity of the vote on 14 February 2018

Estimate 2018: Constitutional process moves forward if referendum law is adopted, or process is suspended pending the holding of national elections by the end of 2018

Target 2019: Adoption of a constitution which is in line with minimum internationally recognized standards

(ii) Women's rights are reflected in the constitution

Performance measures

Actual 2017: The proposal endorsed by the Constitution Drafting Assembly in July 2017 improved safeguards to protect women's rights, including by providing clarity and reaffirming the principle of gender equality in various provisions

Estimate 2018: In the event the constitutional proposal is subject to a modification, it is further informed by international standards on gender equality

Target 2019: In the event the constitutional proposal is subject to a modification, it is further informed by international standards on gender equality and a constitution is adopted with a provision for a minimum of 30 per cent temporary special measures for women

Outputs

- 4 meetings with members of the Constitution Drafting Assembly and communities and workshops with Libyan civil society organizations on their role in supporting the constitutional drafting process
- Technical support to the Constitution Drafting Assembly, including in support of outreach and dialogue within the Assembly and with relevant stakeholders, through the convening of 4 workshops and seminars to foster consensus on a final draft for a public referendum or for the establishment of an alternative temporary constitutional framework
- Monthly meetings with the Constitution Drafting Assembly and civil society representatives and organizations on the conduct of an inclusive constitutional process, with special emphasis on youth, women, human rights, the rule of law and minorities
- Monthly meetings with international partners, donors and non-governmental organizations involved in supporting the constitutional process
- 4 round table events with women's groups to review the draft constitution from a gender perspective and to provide suggestions and recommendations for amendments, as needed, to allow for a more inclusive and gender-responsive constitution

Expected accomplishments	*Indicators of achievement*
(d) Implementation of the Libyan Political Agreement, with institutions emanating from the Agreement becoming operational with enhanced legitimacy and public support	Progress in securing adequate support from political stakeholders, security actors, tribes and civil society organizations *Performance measures* Actual 2017: Launch of the United Nations Action Plan led to increased engagement and commitment among Libyan political stakeholders to the process and to the Libyan Political Agreement as the sole political framework to end the transition Estimate 2018: While dialogue is sustained, parties fail to come to agreement on limited amendments to the Libyan Political Agreement. Parties agree to move forward on national conference process and electoral events Target 2019: Contentious issues within the Libyan Political Agreement are addressed, allowing for progress in implementation, and/or a clear road map for the remainder of the transitional period is adopted by a broad majority of key stakeholders

Outputs

- 10 dialogue sessions among Libyan municipalities, civil society, political parties and security actors to broaden the base of support for the Libyan Political Agreement
- 10 dialogue and confidence-building sessions involving political stakeholders, security actors and tribal representatives in further support of the implementation of the Libyan Political Agreement and national reconciliation
- Monthly meetings with civil society organizations to assist in the development of positions on priority issues and strategies for the engagement of those organizations with the Government of National Accord
- 4 public opinion surveys to gauge Libyan attitudes regarding political, economic and security developments
- 4 meetings with the Government of National Accord to discuss the development of a strategy to improve government functions and anticipated and actual improvements in their capacity as a result of the strategy

Expected accomplishments	*Indicators of achievement*
(e) Capable Libyan security sector institutions, including improved national security governance through the allocation of clear roles and responsibilities, effective coordination and democratic oversight over the security sector	(i) Establishment of interim security arrangements, including as they relate to a ceasefire, weapons management and monitoring, in line with the Libyan Political Agreement *Performance measures* Actual 2017: The Tripoli security plan was partially implemented but included continuing and heavy reliance on armed groups

Estimate 2018: The Tripoli security plan and the efficacy of the much-needed Joint Operations Centre are being superseded by other arrangements owing to the continued reliance on and ascendency of armed groups and wider political machinations. Broader engagement on demobilization and reintegration/integration with other population centres, including Benghazi and Sabha, is under way and is expected to be completed by the end of 2018. The Mission's armed group strategy has been drafted and is expected to be launched within a wider strategic security framework, ahead of formal Libyan consideration of demobilization and reintegration/integration programmes

Target 2019: The reunification of security forces under civilian leadership is established through nationwide electoral processes

(ii) Improved public safety and strengthened police capabilities and capacity

Performance measures

Actual 2017: Police sector reform programmes were launched in Tripoli, and the Ministry of the Interior began outlining a strategic plan in consultation with the Government of National Accord

Estimate 2018: Police capabilities have been enhanced, including planning for electoral security. Through a joint programme on policing and security, a "model police station" refurbishment is well advanced and will begin operations by the end of 2018, showcasing good practices in community-oriented, citizen-focused policing and police organization management within a defined locality under the jurisdiction of the Government of National Accord and the Ministry of the Interior. Planning to expand the concepts to other parts of Tripoli is under way and will be well advanced by December

Target 2019: The joint programme on policing and security, including the model police station project, expands to other parts of Tripoli and planning to expand the concepts to other parts of Libya begins

Outputs

- Monthly meetings with the principal Libyan security interlocutors and institutions (the Temporary Security Committee, the Ministry of the Interior, the Ministry of Defence and the Presidential Guard) to provide advice on the building-up of security capacities and capabilities
- 1 high-level security seminar to promote dialogue and build confidence between security institutions, including engagement between army officers from the east and the west
- 6 meetings with the Ministry of the Interior to provide advice on the consolidation of armed formations in order to promote more coherent and systemized functioning of the armed forces

- 6 meetings with the Ministry of the Interior to provide recommendations on the rightsizing of the armed forces, including the transfer of armed services personnel to other ministries or the establishment of a disarmament, demobilization and reintegration process
- Bimonthly meetings with both the high-level and technical-level committees of the Tripoli security plan to support its implementation and development in order to facilitate an improvement in the security situation in the capital
- Weekly meetings with the central integration, planning and restructuring committees in the Ministry of the Interior on the reform and development of the Libyan police
- Weekly contact with Libyan interlocutors working on border-related issues
- Monthly meetings, in conjunction with the European Union Border Assistance Mission, for Libyan border authorities on strengthening border security

Expected accomplishments	*Indicators of achievement*
(f) Reduced impact from the illicit proliferation of arms and ammunition, particularly the threat posed by improvised explosive devices	(i) Establishment of an institutional governance structure to facilitate humanitarian mine action activities and arms and ammunition management *Performance measures* Actual 2017: Support for the creation of an interministerial arms and ammunition management committee did not occur, but Libyan security authorities were supported in their work by the newly developed technical operating procedures for the disposal of improvised explosive devices and for efforts to search for such devices Estimate 2018: An interministerial arms and ammunition management committee has not been formed owing to continuing political and security upheaval. However, as a result of advocacy, advice, support and resource mobilization, Libyan authorities have options to implement the secure management of stockpiles in line with the framework document for arms and ammunition management in Libya Target 2019: Progress is achieved in the drafting of a position paper on architecture for a national authority for arms and ammunition management, through the provision of technical advice and operational support to Libyan authorities (ii) Libyan authorities are fully enabled to conduct and coordinate nationwide mine action activities in accordance with international mine action standards *Performance measures* Actual 2017: While the development of a national coordination centre for mine action was not achieved, meetings between the international community and Libyan authorities were facilitated to coordinate responses to the threat of explosive hazards in Sirte and Benghazi

	Estimate 2018: A position paper on architecture for a national mine action authority will be developed with Libyan stakeholders by the end of 2018, and will include consultations with Libyan stakeholders to guide the drafting of the paper Target 2019: Technical advice and operational support will be provided to implement, with Libyan stakeholders, the findings of the position paper on the creation of a national mine action authority

Outputs

- Weekly contact with national security actors, including ministries, on security-related matters
- Monthly meetings with Libyan authorities on capacity development and humanitarian programmes to address the threat of landmines and explosive remnants of war
- 8 coordination meetings with international and national implementing partners on mine action and ammunition and weapons management, incorporating regional representatives and perspectives
- 2 workshops with Libyan stakeholders on the development of the position paper on the architecture of the national authority for arms and ammunition management
- 2 workshops with Libyan stakeholders and the proposed national mine action authority for the development of a prioritization strategy for mine action in Libya

Expected accomplishments	*Indicators of achievement*
(g) Strengthened capacity for human rights monitoring and reporting, accountability and combating impunity and improving the protection and enjoyment of human rights	(i) National legislation is amended and is compliant with international human rights standards *Performance measures* Actual 2017: The Ministry of Justice developed a plan representing the priorities of the Government of National Accord in the justice sector, including the review of key pieces of legislation Estimate 2018: A working group is established with the Government of National Accord to discuss amendments to key pieces of legislation to better comply with internationally recognized human rights standards Target 2019: Legislative bodies initiate the deliberation on the amendment of key pieces of legislation to comply with internationally recognized human rights standards (ii) Implementation of the human rights and rule of law provisions of the Libyan Political Agreement *Performance measures* Actual 2017: The implementation of the human rights and rule of law provisions of the Libyan Political Agreement was stalled, owing to a lack of progress in the political situation

Estimate 2018: An increase in the number of conflict-related detainees being held arbitrarily who are transferred from irregular places of detention to places of detention operated by the Ministry of Justice, and an increased number of their cases are screened by judicial authorities

Target 2019: The Ministry of Justice increases its level of control of prisons under the nominal authority of the Government of National Accord and over the screening of detainees by the judicial authorities, leading to a higher number of releases

(iii) Assistance to local communities to facilitate the return of internally displaced persons to their places of residence

Performance measures

Actual 2017: In some areas, the measures put in place by the Government of National Accord were considered insufficient, thereby preventing the local authorities from facilitating the return(s)

Estimate 2018: The communities of Tawurgha' and Misratah agree on the way forward and the return of internally displaced peoples is initiated

Target 2019: An agreement between the Tawurgha' and Misratah communities is implemented in line with international standards

(iv) Support to the Government of National Accord and its security forces is provided in compliance with the human rights due diligence policy on United Nations support to non-United Nations security forces

Performance measures

Actual 2017: Support to the Government of National Accord and its security forces is consistently provided in accordance with the human rights due diligence policy

Estimate 2018: Working groups/structures are established to serve as oversight with respect to accountability for human rights violations

Target 2019: The established structures are working closely with UNSMIL to perform the oversight functions with respect to accountability

Outputs

- 4 capacity-building training sessions on human rights monitoring, advocacy and organizational capacity for civil society groups
- 6 public statements on the implementation of and compliance by the Government of National Accord, the political stakeholders and the armed groups with international human rights standards

- 3 communiqués or decisions issued on accountability and human rights, in coordination with United Nations human rights mechanisms
- 1 public report on the human rights situation
- Bimonthly meetings with all Libyan stakeholders on the human rights situation
- Monthly meetings with high-level officials from the Government of National Accord to discuss progress in the implementation of the Libyan Political Agreement and support needs
- Monthly meetings with Libyan stakeholders to discuss and carry out advocacy regarding the human rights situation
- 6 public statements and 1 report on the human rights situation across the country to monitor the human rights situation
- 1 paper outlining recommendations on vetting for human rights abuses in the justice and security sector submitted to national counterparts (police, army and corrections)
- 1 workshop with State officials and civil society organizations on legislative reform
- 2 training modules on the human rights due diligence policy delivered to members of the Government of National Accord and civil society

Expected accomplishments	*Indicators of achievement*
(h) Comprehensive and inclusive transitional justice process	Implementation of transitional justice principles within the Libyan Political Agreement *Performance measures* Actual 2017: A discussion on the review of the transitional justice law adopted in 2013 was initiated among the main stakeholders Estimate 2018: A wide participation of the main stakeholders in the review process of the transitional justice law is sustained Target 2019: The review of the transitional justice law is finalized, and a draft law is in place to harmonize the law with international standards

Outputs

- 2 workshops with civil society and others on developing a national strategy for transitional justice
- 3 meetings with judicial and parliamentary officials on possible amendments to the laws adopted in the framework of the transitional justice process
- 2 workshops for representatives of the Government of National Accord and civil society for the implementation of the transitional justice provisions of the Libyan Political Agreement
- 5 meetings with the judiciary and lawyers on conflict-related trials
- Monitoring of 2 trials related to transitional justice
- 4 meetings with judicial and parliamentary officials on amendments to laws related to transitional justice processes
- 1 workshop for State officials on criminal justice reform

Expected accomplishments	*Indicators of achievement*
(i) Improved functioning and fairness of the Libyan justice system	(i) Increase in the number of courts functioning according to international standards
	Performance measures
	Actual 2017: 15 functional courts
	Estimate 2018: 17 functional courts
	Target 2019: 17 functional courts
	(ii) Progress on the release of individuals from prisons who are being detained without a legal basis
	Performance measures
	Actual 2017: 3 initiatives for the release of detainees in coordination with judicial authorities or local councils
	Estimate 2018: 500 detainees in Tripoli are screened
	Target 2019: A mechanism for cooperation between the judiciary and the judicial police is established to facilitate the release of pretrial detainees

Outputs

- 3 meetings with judicial and parliamentary officials on possible amendments to the laws adopted within the framework of the transitional justice process
- 2 workshops for judges, prosecutors and lawyers on investigating and prosecuting human rights violations
- 5 meetings with the judiciary and lawyers on conflict-related trials
- 3 high-level meetings with the leadership of the judicial police on the vetting process
- 3 high-level meetings with State officials on criminal justice reform

External factors

252. UNSMIL is expected to attain its objectives, provided that Member States and the Libyan parties support the United Nations efforts and coordinate their initiatives towards strengthening the Mission's efforts.

Resource requirements (regular budget)

Table 24
Financial resources
(Thousands of United States dollars)

	2018			*2019*		*Variance (2018–2019)*	
Category of expenditure	*Appropriation* (1)	*Estimated expenditures* (2)	*Estimated variance* (3)=(2)–(1)	*Total requirements* (4)	*Non-recurrent requirements* (5)	*Increase (decrease)* (6)=(4)–(1)	*Net requirements for 2019* (7)=(4)–(3)
Military and police personnel costs	6 070.5	6 267.4	196.9	6 196.6	–	126.1	6 393.5
Civilian personnel costs	25 176.7	29 896.3	4 719.6	36 334.3	–	11 157.6	41 053.9

	2018			2019		Variance (2018–2019)	
Category of expenditure	Appropriation (1)	Estimated expenditures (2)	Estimated variance (3)=(2)–(1)	Total requirements (4)	Non-recurrent requirements (5)	Increase (decrease) (6)=(4)–(1)	Net requirements for 2019 (7)=(4)–(3)
Operational costs	40 372.3	35 311.6	(5 060.7)	35 623.9	454.9	748.4)	30 563.2
Total (net of staff assessment)	**71 619.5**	**71 475.3**	**(144.2)**	**78 154.8**	**454.9**	**6 535.3**	**78 010.6**

Table 25
Positions

	Professional and higher categories								General Service and related categories		National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Security Services	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2018	1	2	–	7	13	35	29	2	89	108	1	198	8	67	5	278
Proposed 2019 (1 January 2019)	1	2	–	7	13	35	29	2	89	120	1	210	14	88	6	318
Change	–	–	–	–	–	–	–	–	–	12	–	12	6	21	1	40
Proposed 2019 (1 July 2019)	1	2	–	7	13	35	29	2	89	120	1	210	13	83	6	312
Change	–	–	–	–	–	–	–	–	–	12	–	12	5	16	1	34

253. The anticipated unencumbered balance in 2018 is mainly due to the reduced operational requirements for: (a) facilities and infrastructure, owing to the cost recoveries made from the United Nations country team for the utilization of the Mission's common services, including offices, housing units and other spaces, and reduced requirements for the acquisition of prefabricated facilities, generators and electrical equipment, furniture and office equipment, and provisions for construction, alterations, renovations and construction materials for the Oea compound in Tripoli based on actual expenditures; (b) communications and information technology, owing to reduced costs for telecommunications and network services and maintenance services, including lower costs for satellite transponders, Internet, mobile services and satellite phones based on competitive commercial rates; (c) medical services, owing to the fact that the United Nations level 1 hospital in Tripoli was fully operational in 2018; and (d) other supplies, services and equipment, including reduced requirements for freight, based on actual expenditures related to the acquisition of equipment and supplies. Those are partly offset by increased requirements for: (a) civilian personnel costs, mostly owing to the lower-than-projected average vacancy rates of 13 per cent for international staff compared with the approved vacancy rate of 20 per cent, the lower-than-projected average vacancy rates of 25 per cent for National Professional Officers and 24 per cent for Local level positions compared with the approved vacancy rate in 2018 of 33 per cent and 25 per cent, respectively, and a lower-than-projected vacancy rate for government-provided personnel of 0 per cent compared with the approved vacancy rate in 2018 of 29 per cent; (b) military contingents, mostly owing to additional freight and storage costs for contingent-owned equipment which was refused entry into Libya and shipped back to Nepal; (c) official travel, as a result of the intensified temporary rotational presence to provide increased support to national counterparts, particularly leading up to the electoral processes; and (d) ground transport, including the acquisition of three

additional armoured vehicles based on operational requirements in Tripoli and Benghazi, which was not budgeted for.

254. The estimated requirements for UNSMIL amount to $78,154,800 (net of staff assessment) and would provide for a military contingent (United Nations Guard Unit) of 234 personnel ($6,196,600); civilian personnel ($36,334,300), including 210 international staff positions, 96 national staff positions for 12 months and 6 national staff positions for 6 months, and 6 United Nations Volunteer positions, as shown in table 25, as well as 7 government-provided personnel; and operational requirements ($35,623,900) comprising consultants ($558,600), official travel ($2,165,000), facilities and infrastructure ($21,136,900), ground transportation ($500,400), air operations ($4,107,000), communications and information technology ($2,910,200), medical services ($521,000) and other supplies, services and equipment ($3,724,800).

255. In 2019, UNSMIL is proposing the following staffing changes:

(a) The establishment of 40 new positions (13 Field Service, 4 National Professional Officer, 22 Local level and 1 United Nations Volunteer):

Public Information and Communications Section

(i) An Associate Public Information Officer (National Professional Officer), to be based in Tripoli;

Gender Advisory Unit

(ii) Two Associate Gender Affairs Officers (National Professional Officer), to be based in Tripoli;

Political Affairs Division

(iii) An Associate Political Affairs Officer (National Professional Officer), to be based in Tripoli;

Security Section

(iv) Six Security Officers (Field Service) and an Administrative Assistant (Local level) in the Office of the Chief Security Adviser, to be based in Tripoli;

(v) Two Security Officers (Field Service), two Field Security Assistants (Local level) and five Security Radio Operators (Local level) in the Security Information and Operations Centre, to be based in Tripoli;

Mission Support

(vi) A Procurement Assistant (Field Service) in the Procurement Section, to be based in Tunis;

(vii) A Movement Control Assistant (Field Service) in the Air Operations and Movements Control Section, to be based in Tripoli;

(viii) A Logistics Assistant (Field Service), two Supply Assistants (Local level) and a Requisitions Planning Assistant (Field Service) in the Central Warehouse and Distribution Section, to be based in Tripoli, and a Supply Assistant (Local level) in the Central Warehouse and Distribution Section, to be based in Tunis;

(ix) A Facilities Management Assistant (Field Service) in the Engineering and Facilities Management Section, to be based in Tripoli;

(x) Eight Drivers (Local level) and two Vehicle Technicians (Local level) in the Transport Section, to be based in Tripoli;

(xi) A Claims Assistant (Local level) and A Contingent-owned Equipment Assistant (United Nations Volunteer) in the Property Management Services Section, to be based in Tripoli;

(b) The reclassification of two positions:

(i) From an Assistant Political Officer (Field Service), in Tunis, to an Associate Political Affairs Officer (National Professional Officer), to be based in Tripoli, in the Political Affairs Division;

(ii) From a Language Assistant (Local level) to a Field Translator (National Professional Officer) in the Translation and Interpretation Unit, to be based in Tripoli;

(c) The abolishment of six positions from 1 July 2019 (1 National Professional Officer and 5 Local level). The Regional Service Centre in Entebbe currently provides a full range of transactional support services for its core client missions, which includes only six special political missions. UNSMIL is one of the special political missions that is not yet supported by the Regional Service Centre. In anticipation of the approval and implementation of a global service delivery model, it is proposed that the Regional Service Centre expand its full-service coverage to all special political missions based in Africa, including UNOWAS, UNIOGBIS, the Cameroon-Nigeria Mixed Commission and UNSMIL, as at 1 July 2019. Therefore, based on the client personnel levels and taking into consideration the scalability model currently applied to Regional Service Centre client missions, it is proposed that six positions be abolished: one Human Resources Officer (National Professional Officer), three Human Resources Assistants (Local level) and two Finance Assistants (Local level) in UNSMIL effective 1 July 2019;

(d) A change in duty station of 166 positions: 165 positions from Tunis to Tripoli (1 Under-Secretary-General, 2 Assistant Secretaries-General, 7 D-1, 10 P-5, 24 P-4, 24 P-3, 2 P-2, 93 Field Service and 2 United Nations Volunteer) and 1 Local level position from Brindisi to Tunis, owing to the gradual return of the Mission to Libya. In 2019, it is expected that the Mission will transition from its current rotational presence concept of operations to the consolidation of its permanent presence in Libya, based on mandated operational priorities and taking into consideration security conditions. However, it is envisaged that UNSMIL would still retain aviation and movement control capacities in Tunis to support its air operations; similarly, procurement, finance and human resources functions would still be largely carried out from Tunis. On the substantive side, a number of positions would be retained in Tunis to continue to interact with interlocutors who are carrying out their responsibilities with regard to Libya from Tunisia.

256. The variance (increase) between the proposed resources for 2019 and the approved budget for 2018 is mainly due to: (a) the increased requirements under civilian personnel for the resources proposed for 2019 and the 2018 approved budget, including the proposed establishment of 40 positions (13 Field Service, 4 National Professional Officer, 22 Local level and 1 United Nations Volunteer); and a lower proposed vacancy rate in 2019 for international staff of 12 per cent compared with the approved vacancy rate in 2018 of 20 per cent; and (b) a lower vacancy rate in 2019 for government-provided personnel of 0 per cent compared with the approved vacancy rate in 2018 of 29 per cent. The increases are partly offset by reduced requirements for: (a) facilities and infrastructure, including the removal of costs for one-time acquisitions of prefabricated facilities, generators and electrical equipment, furniture and office equipment, and provisions for construction, alterations, renovations and construction materials for the Oea compound in Tripoli, which was completed in 2018, and reduced requirements for security services in Oea and Benghazi based on actual expenditures; (b) communications and information

technology, including the removal of costs for the one-time acquisition of communications and information technology equipment relating to electronic countermeasures, which was purchased in 2018, and reduced requirements for telecommunications and network services, based on competitive commercial rates; (c) official travel, mainly due to the reduced need for a temporary rotational presence as a result of the gradual relocation of international staff from Tunis to Tripoli (which will be determined on the basis of the security situation and capacity of mission support by April 2019), while still keeping its presence in the regions of Benghazi and Sabha under rotational travel; (d) other supplies and services, including reduced requirements for freight related to the one-time acquisition of supplies and equipment and reduced requirements for the waterborne evacuation capacity; (e) medical services, mainly owing to the fact that the United Nations level 1 hospital in Tripoli was fully operational in 2018; and (f) ground transport, including reduced requirements for the rental of vehicles in Tunis owing to the Mission's gradual return to Tripoli.

Extrabudgetary resources

257. No extrabudgetary resources were available in 2018 or are projected for UNSMIL for 2019.

I. United Nations Verification Mission in Colombia

($66,395,400)

Background, mandate and objective

258. The present proposal seeks resources for the continued operation of the United Nations Verification Mission in Colombia, which was established by the Security Council in its resolution 2366 (2017). Its mandate was extended by the Council to 25 September 2019 in resolution 2435 (2018). The Mission is mandated to verify the implementation of two key aspects of the Final Agreement for Ending the Conflict and Building a Stable and Lasting Peace, adopted in 2016 by the Colombian Government and the Revolutionary Armed Forces of Colombia — People's Army (FARC-EP): the verification of the reintegration of FARC-EP members into political, economic and social life (section 3.2 of the Agreement); and the implementation of personal and collective security and protection measures for ex-combatants and comprehensive security and protection programmes for the communities and organizations in the territories (section 3.4 of the Agreement).

259. The Mission has adopted a proactive approach to its verification mandate, seeking to promote solutions to challenges identified in the implementation process through regular dialogue with the Government, FARC-EP, civil society and the private sector. Since the beginning of its mandate, the Mission has worked closely with the parties to verify the implementation of the aspects in the Final Agreement that fall under its mandate. Through its extensive field presence and its headquarters, located in Bogotá, it has maintained close engagement with government authorities, former combatants and other key actors at the national, regional and local levels.

260. The laying down of arms, completed in 2017, marked the end of FARC-EP as a guerrilla organization and the beginning of a transition of its members into civilian life. FARC-EP transformed into a political party, the People's Alternative Revolutionary Force (FARC), which participated for the first time in legislative elections following the implementation of various measures to guarantee the political reintegration of its members. Despite persistent challenges, there have been some advances in the socioeconomic reintegration process of former FARC-EP members in

the 26 territorial areas for training and reintegration through the launch of some productive projects.

261. Over the course of 2018, the population of former combatants has, to a certain extent, dispersed from the 26 territorial areas for training and reintegration to undertake collective or individual reintegration processes in new locations, including in urban areas. That dispersion will require the adjustment of the Mission's geographic deployment and the coverage of its field teams to ensure that it is most appropriately located to best implement its mandate.

262. In terms of security, Colombia has seen important advances and an overall improvement in the security situation since the days of the conflict. However, significant challenges remain, as organized crime and residual armed groups dispute control over illegal economies, territory and trafficking routes. There have been a number of attacks and incidents of violence targeted at former FARC-EP members and their supporters, and the continued violence against human rights defenders and civil society leaders continues to be of concern with regard to the consolidation of a sustainable peace.

Cooperation with other entities

263. The Mission continues to work closely with a range of national and international actors that support the implementation of the Final Agreement, including by investing in close relationships with national, regional and local political and community leaders through daily outreach and liaison activities, as well as through events and workshops. The strength of those relationships has been a key factor in the success and acceptance of the Mission. Moreover, and in recognition of the increased importance of peace consolidation, the Mission has placed renewed focus on engagement with the private sector, building strong relationships with chambers of commerce and business leaders across the country, in part to promote their contribution to the sustainable reintegration of former combatants.

264. In response to the evolving situation surrounding security guarantees for former FARC-EP members and their families, the Mission has established a tripartite protection and security mechanism comprising representatives from the National Protection Unit, the National Police and the Mission. It operates at both the national and regional levels, ensuring that potential security threats or incidents against former FARC-EP members or associated individuals are investigated in a timely and efficient manner that is in full compliance with the provisions of the Final Agreement and is acceptable to and supported by all involved.

265. The Mission remains in close contact with Member States that support the peace process in Colombia, including the guarantor countries of Norway and Cuba, countries contributing international observers and those working in support of broader peace consolidation goals and productive projects. The ongoing support of those actors has been of significant importance to the Mission and its ability to support the Colombian peace process.

266. The Mission maintains close relations with members of the United Nations country team. At the national level, building on an inclusive and comprehensive integrated planning process between the Mission and the country team, thematic groups in the areas of security guarantees and political, social and economic reintegration have been formed and are co-chaired by the Mission and representatives from the country team. In addition, as peace implementation shifts towards consolidation and the creation of conditions that foster a sustainable peace, the Mission and the country team are working together more closely on the identification, implementation and verification of productive projects in the areas where former FARC-EP members have assembled.

267. At the regional and local levels, the Mission and the United Nations country team coordinate activities and share information through local coordination committees. The committees serve as a forum for intra-United Nations coordination and cooperation and act as a key link to the broader non-governmental organization community through the participation of representatives of both national and international non-governmental organizations.

Performance information for 2018

268. Since its establishment, the Mission has worked closely with the Government and FARC-EP to advance the process of political reintegration. It has monitored and verified the implementation of measures leading to the formation of the FARC-EP political party and its participation in legislative elections that led to FARC-EP representatives taking up their allocated 10 seats in Congress. The legislative and presidential elections, which took place in the first half of 2018, were the country's least violent and most participatory elections in decades, during which former FARC-EP members exercised their right to vote without significant incident.

269. In the area of socioeconomic reintegration, the Mission has monitored progress towards early reinsertion objectives, including the disbursement of one-time reintegration allowances and monthly stipends for former FARC-EP members. The verification of the implementation of longer-term productive projects continued. The Mission worked closely with the Government, FARC-EP and other stakeholders in identifying and addressing challenges. The Mission has provided support to the National Reintegration Council on a broad range of aspects, including gender, health, landownership and productive projects, and supported the establishment of local-level reintegration councils to bring centrally led reintegration efforts closer to local realities. The Mission continued to work closely with partners to verify the development and, in due course, the implementation of a national reintegration plan.

270. The Mission's role in the verification of security guarantees has contributed to the establishment and operation of a tripartite security and protection mechanism that facilitates a coordinated approach to the monitoring, follow-up and verification of security guarantees and protection measures for former FARC-EP members, which has been vital to the further building of confidence between the parties. Where security guarantee concerns or complaints have been received, the Mission has worked closely with relevant counterparts and implementing bodies to channel and address them effectively.

271. The Mission has also made significant efforts to support the inclusion of cross-cutting issues into its verification activities. With regard to gender, the Mission has established a gender focal point network, which has enabled the identification and inclusion of women's needs and interests in the implementation of reintegration and security guarantees, and has also enabled their verification. Concerning ethnic and indigenous issues, the Mission maintained a dialogue with the High-level Forum of Ethnic Peoples, receiving and channelling concerns regarding respect for and inclusion of their needs and interests in reintegration and security guarantee processes. Finally, through its Child Protection Adviser, the Mission has engaged with Government and FARC representatives on the implementation of specialist reintegration programmes, and followed up on individual cases and conditions of children of former FARC-EP members living in territorial areas for training and reintegration.

Planning assumptions for 2019

272. In 2019, the Mission will continue to carry out its mandated tasks in close coordination with the parties and in an evolving context for peace implementation, in

view of the new Government and legislature of Colombia, in which the political party FARC is now represented, and given the changing reintegration dynamics for former FARC-EP members. The Mission will deepen its engagement with key interlocutors at both senior and technical levels and contribute to placing reintegration and security guarantee processes on a solid footing through constructive verification efforts. In particular, close and regular engagement with senior government officials and technical level staff in the ministries and agencies associated with the peace process will be essential, as will its engagement with bodies established to monitor and implement specific provisions of the Final Agreement at central and regional levels.

273. At the same time, the Mission will also need to remain in close proximity to peace implementation dynamics at local levels. The Mission will maintain a presence in or near territorial areas for training and reintegration to ensure the most effective accompaniment to peace consolidation efforts, and co-locate where possible with the United Nations country team. However, as noted above, some former FARC-EP members have moved away from the territorial areas to undertake collective or individual reintegration processes in new locations. The Mission will therefore adopt a posture that combines the enduring necessity to maintain a presence in territorial areas and in selected departmental capitals with the need to project presence and verification capability to current new settlement locations, known as "new points for regroupment".

274. The Mission will achieve that blended approach by consolidating teams into area hubs where geographically possible. Those hubs will provide the ability to maintain a presence near existing territorial areas for training and reintegration and recently established new points for regroupment while creating the ability to respond flexibly to changes in the dispersal of former FARC-EP members.

275. On the basis of those considerations, the Mission's national, regional and subregional deployments will remain unchanged. At the local level, there would be slight modifications to the Mission's local footprint, for substantive, operational and security reasons, which would be achieved in part by an increase in the number of United Nations Volunteers at each local site. The result of those changes would be the consolidation of a number of local teams into hub locations from which it would be possible to access local sites on a regular basis, and the consolidation of small teams in some areas to provide increased operational flexibility and security.

276. The modifications would enable the Mission to cover the priority areas for the implementation of its mandate in relation to reintegration and security guarantees. The movements would also enable the Mission to operate in the most efficient manner by reducing the overall number of offices and sites that are required to be maintained and supported. Finally, such modifications would provide the Mission with enhanced flexibility to respond to and provide verification coverage for developed and developing new points for regroupment.

277. In addition, as mandated by the Security Council in its resolution 2381 (2017), the Mission needs to remain attentive to further developments with respect to peace talks between the Government and the National Liberation Army.

278. In the light of the detailed analysis and planning process outlined above, an overall staff of 548 personnel, of whom 120 would be international observers, would be required to implement the Mission's mandate. In 2019, the Mission proposes a net increase of 5 international staff, 4 national staff and 28 United Nations Volunteer positions.

279. The geographic spread of the Mission, including the new points for regroupment, and the remoteness of many Mission locations from supply lines will present considerable challenges to providing support in 2019. The mission support

component will continue to maintain a light footprint in Colombia and will rely mainly on contractual services to meet operational needs through leasing arrangements, while additional human resource capacity is proposed to meet demands for administrative and logistical services. After an in-depth assessment of the effectiveness of reliance on outsourcing, the Mission proposes the establishment of a number of national positions to perform certain functions rather than using current contractual arrangements, including, for example, the on-site management of camps, which is currently outsourced.

280. The mission support component has been realigned to implement the new organizational structure in line with the global field support strategy. The new model envisages three support pillars (service delivery, operations and support management and supply chain management) under the overall supervision of the Chief of Mission Support (D-1).

281. Regarding the operational requirements, the Mission has undertaken a process to identify contractors to lease vehicles and provide fuel for ground transportation to meet differentiated mobility and security needs at the national, regional and local levels. The vehicle fleet will adhere to the more stringent standard ratios recently adopted by the Department of Field Support.

282. The Mission has reviewed the composition of the aviation fleet and has conducted an outreach exercise to identify potential contractors who have the necessary registration and certification to operate on a standby basis in Colombia. However, after an extensive analysis, it was recommended that the Mission remain with the current arrangement of using local commercial carriers to travel to large urban centres and then continuing with helicopters for onward travel to isolated, remote and difficult-to-reach locations.

283. In terms of the Mission locations and premises, in line with the substantive priorities of the Mission and with the changing geographic dispersal of former FARC-EP members, there will be a consolidation of the Mission local offices to a reduced number of hubs from which multiple teams will operate. Mobile teams will travel from those hub locations to territorial areas for training and reintegration and new points for regroupment. The Mission will work with local partners in those territorial areas and points for regroupment to ensure regular and guaranteed access to meeting rooms and liaison facilities in locations where the Mission does not maintain a permanent presence. In locations where the hub approach is not possible, owing to restrictions caused by terrain or distance, the Mission will upgrade current camps with more durable solutions that include facilities adequate to accommodate Mission personnel, including female staff and international observers, under turnkey arrangements.

284. The Government of Colombia has the overall sovereign responsibility for the safety and security of all United Nations personnel in Colombia. Working closely with the National Police and associated security agencies, the Department of Safety and Security will continue to operate a system that balances the requirement to effectively facilitate mandate implementation with the need to do so in a safe and secure manner.

285. The Mission will continue to benefit from and contribute to the existing integrated security management system in Colombia, which provides safety and security support to both the Mission and the United Nations country team. The Mission benefits from the economies of scale achieved in security planning and support.

286. The objective, expected accomplishments, indicators of achievement and performance measures for the Mission are set out below.

Table 26

Objective, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To verify the effective implementation of sections 3.2 and 3.4 of the Final Agreement between the Government of Colombia and the Revolutionary Armed Forces of Colombia — People's Army (FARC-EP): section 3.2, The political, social and economic reintegration of former FARC-EP members, and section 3.4, Security guarantees for former combatants, members of the new political party, their families, and organizations and communities in the territories

Expected accomplishments	*Indicators of achievement*		*Performance measures*			
			2018	*2017*	*2016*	*2015*
(a) The new FARC-EP political party and the political movement Voces de Paz have access to media and the representative bodies specified in the Final Agreement	(i) The Voces de Paz political movement and the new political party emerging from the transition of FARC-EP into legal political life have no restrictions of access to the Congress	Target	Yes	Yes		
		Estimate		Yes		
		Actual				
	(ii) The FARC-EP delegate has no restrictions of access to the National Electoral Council	Target	Yes	Yes		
		Estimate		Yes		
		Actual				
	(iii) Limited number of complaints related to restrictions on the exercise of politics at local, regional and national levels by the new political party that emerges from the transition of FARC-EP into legal political life	Target	<20	<20		
		Estimate		<20		
		Actual				
	(iv) Limited number of complaints related to restrictions on access to media at local, regional and national levels by the new political party that emerges from the transition of FARC-EP into legal political life	Target	<20	<20		
		Estimate		<20		
		Actual				
(b) Active involvement of the registered former combatants of FARC-EP in individual and collective reintegration programmes/projects	(i) Percentage of productive projects and programmes submitted and validated as viable by the National Reintegration Council	Target	80	80		
		Estimate		80		
		Actual				
	(ii) Percentage of former FARC-EP members involved in formal — individual or collective — reintegration processes	Target	80	80		
		Estimate		80		
		Actual				
(c) Registered former combatants of FARC-EP are receiving financial support in accordance with the provisions of the Final Agreement	(i) Percentage of former FARC-EP members who have received the 2 million Colombian peso normalization allowance	Target	100	100		
		Estimate		100		
		Actual				
	(ii) Percentage of former FARC-EP members who have received the basic monthly allowance	Target	100	100		
		Estimate		100		
		Actual				
	(iii) Percentage of former FARC-EP members who have received the 8 million Colombian peso financial support for productive projects	Target	100	100		
		Estimate		100		
		Actual				

	(iv) Limited number of complaints related to lack of payments or difficulties in the disbursement process	Target Estimate Actual	<10	<10 <10
(d) Effective establishment of the agreed institutional arrangements for implementation	(i) Territorial sections of the National Reintegration Council are established in accordance with the guidelines of the Council	Target Estimate Actual	Yes	Yes Yes
	(ii) Relevant implementation bodies (including the National Reintegration Council, the Agency for Reintegration and Normalization and the Commission for the Follow-up, Promotion and Verification of the Implementation of the Final Agreement) meet regularly to address progress and challenges in the reintegration process	Target Estimate Actual	Yes	Yes Yes
(e) The effective implementation of security guarantee measures indicates improvements in security for former combatants, communities and organizations in the territories	(i) Limited number of complaints related to incidents indicating challenges in the implementation of individual and collective security and protection measures for the members of the new political party/movement and their families, as well as the former members of FARC-EP	Target Estimate Actual	<5	<5 <5
	(ii) Limited number of complaints related to incidents indicating failure in the implementation of individual and collective security and protection measures for communities and organizations in the territories	Target Estimate Actual	<5	<5 <5
(f) Effective establishment of the agreed institutional arrangements for implementation	(i) Security and protection policies are adopted and implemented	Target Estimate Actual	Yes	Yes Yes
	(ii) The special unit of the Office of the Attorney General is created and its territorial sections are functioning	Target Estimate Actual	Yes	Yes Yes
	(iii) Relevant implementation bodies (the National Commission on Security Guarantees, the specialized subdirectorate of the National Protection Unit, the Office of the Ombudsman and the Office of the Attorney General) meet regularly to address progress and challenges in the implementation of security guarantee measures and programmes	Target Estimate Actual	Yes	Yes Yes
(g) A gender approach is appropriately included in the formulation and implementation of security guarantee measures and programmes	(i) Extent to which women's needs are assessed and taken into account in the formulation of security guarantees and reincorporation policies [percentage]	Target Estimate Actual	100	100 100

	(ii) Women's organizations actively participate in and are consulted during the formulation and implementation of security guarantees and reintegration policies	Target Estimate Actual	Yes	Yes Yes
	(iii) Implementation of security guarantees and reintegration policies is in line with the gender provisions of the Final Agreement	Target Estimate Actual	Yes	Yes Yes
(h) Ethnic groups, organizations and communities are appropriately included in the formulation and implementation of security guarantee measures and programmes	(i) Extent to which ethnic groups' needs are assessed and taken into account in the formulation of security guarantees and reintegration policies [percentage]	Target Estimate Actual	100	100 100
	(ii) Ethnic organizations actively participate in and are consulted during the formulation and implementation of security guarantees and reintegration policies	Target Estimate Actual	Yes	Yes Yes
	(iii) Implementation of security guarantees and reintegration policies is in line with the provision of the Final Agreement regarding ethnic groups	Target Estimate Actual	Yes	Yes Yes
(i) Considerations on former child combatants are appropriately included in the formulation and implementation of security guarantee measures and programmes	Extent to which the needs of former child combatants of FARC-EP are assessed and taken into account in the formulation of security guarantees and reintegration policies [percentage]	Target Estimate Actual	100	100 100

Outputs

- Weekly trend analysis and regular reports on access to media and representative bodies by the new political party that emerges from the transition of FARC-EP into legal political life (52 trend analyses, 12 reports)
- Timely reports and channelling of potential complaints indicating obstacles for the new political party that emerges from the transition of FARC-EP into legal political life to accessing media and representative bodies or lacking conditions for the exercise of politics at the local, regional and national levels (12)
- Weekly meetings with FARC-EP representatives, local authorities, community representatives and relevant stakeholders at the local, regional and national levels to follow up on the conditions for the exercise of politics by the new political party that emerges from the transition of FARC-EP into legal political life (52)
- Monthly trend analyses and regular reports on the involvement of former FARC-EP combatants in reintegration programmes/projects (12 trend analyses, 12 reports)
- Timely reports and channelling of potential complaints indicating obstacles to the disbursement of funds or lack of payment of the financial support provided for in the Final Agreement (12)
- Weekly meetings with FARC-EP representatives, local authorities, community representatives, the private sector and relevant stakeholders at the local, regional and national levels to follow up on the involvement of the former combatants in the reintegration process and to address the potential obstacles to disbursements of financial support (52)
- Weekly reports and monthly trend analyses on the implementation of the different security and protection measures and programmes and their impact on the security conditions for former FARC-EP combatants and their families, as well as for communities and organizations in the territories (52 reports, 12 trend analyses)
- Timely reports on and channelling of potential complaints of incidents of failure in the implementation of security guarantees for former combatants, members of the new political party and organizations and communities in the territories (12)
- Weekly meetings with FARC-EP representatives, local authorities, especially representatives of the public law enforcement authorities, community representatives and representatives of the appropriate organizations at the local, regional and

national levels to follow up on the implementation of security and protection measures and programmes, and the impact of that implementation on security conditions in the territories (52)

- Regular visits and office hours in local villages to receive reports and updates on the reintegration process and security conditions (52)
- Formulation of a specific strategy to verify that reintegration and security guarantee policies include gender, ethnic and child protection approaches, respectively, in line with the provisions of the Final Agreement (1)
- Regular meetings with the high-level forums for ethnic communities and women responsible for following up on the implementation process of the Final Agreement (12)
- Regular meetings with ethnic organizations, women's organizations and organizations related to children to brief them on progress in the inclusion of the three cross-cutting approaches in the implementation of security guarantees and the reintegration process, identify challenges and receive their feedback (12)

External factors

287. The Mission is expected to achieve its objective and expected accomplishments provided that: (a) the parties remain committed to the peace process; (b) the security situation remains stable in areas in which the Mission will operate and where there is a presence of other armed groups; and (c) the necessary national budget allocations are put in place to allow for the implementation of key provisions of the Final Agreement.

Table 27
Financial resources
(Thousands of United States dollars)

	2018			*2019*		*Variance (2018-2019)*	
Category of expenditure	*Appropriation* (1)	*Estimated expenditures* (2)	*Estimated variance* (3)=(2)-(1)	*Total requirements* (4)	*Non-recurrent requirements* (5)	*Increase (decrease)* (6)=(4)-(1)	*Net requirements for 2019* (7)=(4)+(3)
Military and police personnel costs	4 016.1	4 108.1	92.0	4 016.1	–	–	4 108.1
Civilian personnel costs	26 498.7	34 033.9	7 535.2	30 777.9	–	4 279.2	38 313.1
Operational costs	40 202.8	30 159.8	(10 043.0)	31 601.4	385.4	(8 601.4)	21 558.4
Total (net of staff assessment)	**70 717.6**	**68 301.8**	**(2 415.8)**	**66 395.4**	**385.4**	**(4 322.2)**	**63 979.6**

Table 28
Positions

	Professional and higher categories								*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Services*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2018	1	1	1	6	20	39	45	1	**114**	38	1	**153**	72	81	85	**391**
Proposed 2019	1	1	1	6	21	39	46	1	**116**	41	1	**158**	77	80	113	**428**
Change	–	–	–	–	**1**	–	**1**	–	**2**	**3**	–	**5**	**5**	**(1)**	**28**	**37**

288. The anticipated unencumbered balance in 2018 is mainly due to the reduced operational requirements for facilities and infrastructure, air operations and communications and information technology as a result of the consolidation of local offices into a reduced number of hub locations from which multiple teams will operate. That is partly offset by increased requirements under civilian personnel

owing to: (a) lower actual average vacancy rates of 20 per cent for international staff (compared with the approved vacancy rate in 2018 of 21 per cent for continuing staff, 5 per cent for backstopping staff and 50 per cent for new staff), and the lower actual average vacancy rate of 11 per cent for all national staff (compared with the approved vacancy rate in 2018 of 16 per cent for continuing staff and 35 per cent for new staff in the National Professional Officer category, and 26 per cent for continuing staff and 35 per cent for new staff in the Local level category); and (b) the immediate requirement to recruit 30 United Nations Volunteers needed to fulfil the provisions of Security Council resolution 2381 (2017) regarding the verification of the ceasefire between the Government and the National Liberation Army and the further continuation of those positions in order to handle the increased staffing and deployment pressure stemming from the dispersal of former FARC-EP fighters.

289. The total proposed staffing for the Mission for 2019 is 428 positions, as shown in table 28, reflecting a net increase of 37 positions resulting from:

(a) The establishment of 46 positions (2 P-5, 2 P-4, 1 P-3, 4 Field Service, 5 National Professional Officer, 3 Local level and 29 United Nations Volunteer);

(b) The abolishment of 9 positions (1 P-5, 2 P-4, 1 Field Service, 2 National Professional Officer, 2 Local level and 1 United Nations Volunteer);

(c) The redeployment of 5 positions;

(d) The reclassification of 3 positions (Local level to Field Service; Local level to National Professional Officer and Field Service to National Professional Officer).

290. The estimated requirements for the Mission amount to $66,395,400 (net of staff assessment) and would provide for 120 military observers ($4,016,100); civilian personnel ($30,777,900), including 158 international positions, 157 national positions and 113 United Nations Volunteer positions; and operational requirements ($31,601,400) comprising consultants ($518,600), official travel ($2,035,500), facilities and infrastructure ($11,226,500), ground transportation ($2,874,200), air operations ($6,773,600), marine operations ($540,000), communications and information technology ($5,609,200), medical services ($443,800) and other supplies, services and equipment ($1,580,000).

291. The variance (decrease) between the resources proposed for 2019 and the 2018 approved budget is mainly due to the reduced requirements for: (a) facilities and infrastructure, owing to the redeployment of staff and resources to a smaller number of Mission locations; (b) air operations, as a result of improved understanding of the patterns of usage of helicopters in the Mission area; and (c) communications and information technology, owing to a reduction in the number of connectivity satellites needed (6 instead of the estimated 26) resulting from the consolidation of offices and lower usage of the Broadband Global Area Network subscription. The decreases are partly offset by increased requirements, primarily under civilian personnel, attributable to the proposed new positions.

Extrabudgetary resources

292. No extrabudgetary resources have currently been allocated to the United Nations Verification Mission in Colombia for 2019.